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Financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Budget performance for the period 10 April to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Report of the Advisory Committee on Administrative and Budgetary Questions

Commitment authority for 2013/14[a]	$59,552,000
Assessment for 2013/14[b]	$59,552,000
Expenditure for 2013/14	$59,152,900
Unencumbered balance for 2013/14	$399,100
Appropriation requested for 2013/14[c]	$59,152,900
Appropriation for 2014/15	$628,724,400
Projected expenditure 2014/15[d]	$618,340,700
Estimated unencumbered balance for 2014/15[d]	$10,383,700
Proposal submitted by the Secretary-General for 2015/16	$843,608,300
Recommendation of the Advisory Committee for 2015/16	$828,941,200

[a] For the period from 10 April to 30 June 2014 (see paras. 3 and 4).
[b] Resolution 68/299.
[c] Equivalent to the expenditure for the period.
[d] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 32, 34, 40, 41, 45 and 49 below would entail a reduction of $14,667,100 in the proposed budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) for the period from 1 July 2015 to 30 June 2016 (A/69/805). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of MINUSCA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 22 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 10 April to 30 June 2014

3. The Security Council, in its resolution 2149 (2014), decided to establish MINUSCA from 10 April 2014 for an initial period until 30 April 2015. In the same resolution, the Council: (a) requested the Secretary-General to subsume the presence of the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) into MINUSCA as of 10 April 2014 and to ensure a seamless transition from BINUCA to MINUSCA; and (b) decided that the transfer of authority from the African-led International Support Mission to the Central African Republic (MISCA) to MINUSCA would take place on 15 September 2014.

4. The General Assembly, in its resolution 68/299, authorized the Secretary-General to enter into commitments for the Mission in an amount not exceeding $312,976,400 for the period from 10 April to 31 December 2014 (covering 10 April to 30 June 2014 for 2013/14 and 1 July to 31 December 2014 for 2014/15), inclusive of the amount of $59,552,000 gross previously authorized by the Advisory Committee for the period from 10 April to 30 June 2014. In the same resolution, the Assembly decided to apportion among Member States the amount of $59,552,000 for the period from 10 April to 30 June 2014.

5. Expenditures totalled $59,152,900 gross for the period from 10 April to 30 June 2014 for 2013/14, representing an implementation rate of 99.3 per cent. The Secretary-General is requesting the General Assembly to appropriate the amount of $59,152,900 for the maintenance of the Mission for the performance period, corresponding to the expenditure incurred (A/69/633, summary and para. 28).

6. The Advisory Committee notes that irrespective of the implementation rate of 99.3 per cent of the approved resources for 2013/14, significant variances occurred under all three categories of expenditures, as follows: (a) underexpenditure under the military and police personnel ($5.4 million, or 44.7 per cent) and civilian personnel

($2.2 million, or 32.3 per cent); and (b) overexpenditure under operational costs ($7.2 million, or 17.9 per cent) (ibid., summary, table). **The Advisory Committee notes the lack of an analysis of the variances in the performance report of the Secretary-General (A/69/633, section IV). The Committee points out that the Secretary-General had provided planning assumptions and estimates for the 2013/14 period, even though the initial resources were approved under a commitment authority. Furthermore, the significant variances between the expenditures and the initial estimates for the period demonstrate that the planning estimates were imprecise. The Committee, therefore, recommends that the General Assembly request the Secretary-General to make further efforts to improve the financial planning for future start-up missions, and provide justifications for and an analysis of any variances under similar circumstances in the future.**

7. The comments of the Advisory Committee on the information presented in the budget performance report (A/69/633) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/805) in section IV.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 17 March 2015, a total of $621,262,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $467,119,000, leaving an outstanding balance of $154,143,000. As at the same date, the cash position of the Mission was $230,200,000, which covers the three-month operating cash reserve of $103,443,000, leaving $126,757,000 in remaining cash.

9. The Advisory Committee was also informed that, as at 28 February 2015, the incumbency for the Mission was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	240	116	51.7
Military contingents	9 760	7 973	18.3
United Nations police	400	182	54.5
Formed police unit personnel	1 400	1 014	27.6
Posts			
International staff	687	335	51.2
National staff	606	144	76.2
General temporary assistance			
International staff	40	11	72.5
National staff	1	–	100
United Nations Volunteers	140	27	80.7

[a] Represents the highest authorized strength.

10. Expenditures for the period amounted to $391,578,400, or 62 per cent of the appropriation, as at 28 February 2015. At the end of the current financial period, the total

expenditures are estimated at $618,340,700 against the appropriation of $628,724,400, leaving a projected unencumbered balance of $10,383,700, or 1.7 per cent.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

11. The mandate of MINUSCA was established by the Security Council in resolution 2149 (2014) for an initial period until 30 April 2015.[1] In its resolution 2212 of 26 March 2015, the Security Council decided to authorize an increase of 750 military personnel, 280 police personnel and 20 corrections officers for MINUSCA (see paras. 21-23 below), in addition to the personnel authorized by paragraph 20 of resolution 2149 (2014);[2] and requested that the Secretary-General keep the new levels of military personnel, police personnel and corrections officers in MINUSCA under continuous review.

12. It is indicated that since the establishment of the Mission on 10 April 2014, approximately 75 per cent of the Mission authorized uniformed personnel have been deployed, including: (a) 9 of the 10 planned infantry battalions and 260 staff officers, as well as nearly all the necessary enablers for the military component; and (b) 7 of the 10 formed police units and 159 individual police officers. It is anticipated that MINUSCA will reach its full authorized strength by April 2015, with the exception of those units for which pledges have yet to be received, including attack helicopters, one aircraft and special forces (A/69/805, para. 14).

13. It is further indicated that the rapid operationalization of MINUSCA, alongside the efforts of French Sangaris forces and the European Union force, has resulted in an improved security situation in particular in the capital. The relatively improved security situation is vital to the continuation of the political process that will culminate in the presidential and legislative elections that are planned for August 2015 (ibid., para. 15).

14. The assumptions underlying the Mission's planned activities for 2015/16 are that a newly elected government in the Central African Republic will be in place; that the elected government will be capable of responding to the basic needs of the population and have a minimal capacity to maintain law and order; that respect for basic human rights will have improved and conditions will be in place for the voluntary, safe and sustainable return of displaced persons and refugees to their communities of origin; that the security conditions will permit the uninterrupted movement of staff and the deployment of operational resources; and that goods and services are delivered as contracted (ibid., para. 17).

15. For the 2015/16 period, the Mission will continue to deploy personnel in the Central African Republic, including to Mission headquarters in Bangui, 3 integrated

[1] The Security Council subsequently extended the mandate to 30 April 2016 in its resolution 2217 (2015) on 28 April 2015.

[2] The Security Council decided that, as from 15 September 2014, MINUSCA would initially comprise up to 10,000 military personnel, including 240 military observers and 200 staff officers and 1,800 police personnel, including 1,400 formed police unit personnel and 400 individual police officers, and 20 corrections officers.

sector headquarters (Kaga Bandoro, Bouar and Bria), 5 integrated field offices (Ndele, Bambari, Bossangoa, Bangassou and Berberati), 3 sub-offices (Paoua, Obo and Birao) and 31 other locations with only a permanent military presence (ibid., para. 12). As a client mission of the Regional Service Centre at Entebbe, MINUSCA would contribute 44 posts (5 international posts and 39 national posts) for 2015/16 to continue to perform field-based finance and human resources functions (see para. 41).

16. In addition, MINUSCA will maintain a support presence in Douala, Cameroon, and in the logistics hub of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the Regional Procurement Office, both in Entebbe, where the Mission will continue to embed staff to perform support functions related to logistics, facilities and engineering management, information technology, supply, security and procurement. The following staff will be co-located: 8 international staff (6 staff in the MONUSCO logistics hub and 2 staff in the Regional Procurement Office); and 11 national staff (10 staff in the MONUSCO logistics hub and 1 temporary staff member in the Regional Procurement Office) (A/69/805, paras. 12 and 25).

B. Regional mission cooperation and partnerships

17. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 24 to 27 of the budget document (A/69/805). On regional mission cooperation, MINUSCA will emphasize the improvement of service delivery and seek economies of scale, in cooperation with MONUSCO, the United Nations Mission in South Sudan, the African Union-United Nations Hybrid Operation in Darfur, the United Nations Interim Security Force for Abyei, the United Nations Support Office for the African Union Mission in Somalia and the United Nations Electoral Observer Mission in Burundi.

Peacebuilding activities

18. The Advisory Committee notes that the Central African Republic is one of the countries on the agenda of the Peacebuilding Commission. **In this connection, the Advisory Committee recommends that the General Assembly request the Secretary-General to include information on peacebuilding activities in his future budget reports.**

C. Resource requirements

19. The proposed budget for MINUSCA for the period from 1 July 2015 to 30 June 2016 amounts to $843,608,300, representing an increase of $214,883,900, or 34.2 per cent, in gross terms, compared with the appropriation of $628,724,400 for 2014/15 (see paras. 21-23). The budget provides for the planned deployment of 240 military observers, 9,760 military contingent personnel, 400 United Nations police officers, 1,400 formed police unit personnel, 784 international staff (including 68 temporary staff), 665 national staff (including 3 temporary staff), 191 United Nations Volunteers and 20 Government-provided personnel (ibid., summary).

20. An analysis of variances for 2015/16 is provided in section III of the proposed budget (A/69/805). The increase in resource requirements for 2015/16 is reflected under all three categories as follows: (a) military and police personnel ($68.8 million,

or 23.1 per cent); (b) civilian personnel ($91.5 million, or 118.5 per cent); and (c) operational costs ($54.5 million, or 21.5 per cent). It is indicated that in line with the second year of operations, the proposed budget reflects the planned full deployment of uniformed personnel, a significantly higher level of deployment of civilian personnel with a net increase of 166 posts and positions, and the expansion of the Mission's ground operations and the continued establishment of its facilities, communications and information technology infrastructure and medical support (ibid., summary).

Resource requirements arising from Security Council resolution 2212 (2015)

21. The Advisory Committee was informed that the proposed budget for 2015/16 does not reflect the increased levels of the military and police personnel as authorized by the Council in resolution 2212 (2015) (see para. 11). Upon enquiry, the Committee was informed that in preparing the budget proposal for 2015/16, which was submitted on 3 March 2015, the Secretary-General did not pre-empt a decision by the Council that increased uniformed personnel to a level above the mandated ceiling that existed at the time. Furthermore, the additional personnel authorized by the Council represent an increase of 10 per cent in uniformed personnel. The Committee was also informed that as both a sizeable undertaking and an urgent priority to respond to the situation in the Central African Republic, it would seem likely that additional funding for 2015/16 will be needed in due course. Nevertheless, it was indicated to the Committee that the current budget proposal for 2015/16 provides a valid baseline for the Secretariat to continue the establishment of MINUSCA while it finalizes plans to also deploy the increase in uniformed personnel.

22. The Advisory Committee was further informed, upon enquiry, that the Secretariat would closely monitor funding requirements for 2015/16 as a timeline for deployment for the new troops is finalized. It will also take account of the wider priorities of the Mission in applying available funding, and is also mindful that limits on the capacity to fully mobilize required investment in the start-up phase of the Mission may mean that the full implications of the new personnel levels will not be realized in full in 2015/16. Current estimates of the potential financial impact of this increase in personnel amount to approximately $45 million for 2015/16 (key assumptions including the start of the deployment in July 2015 and a delay in deployment by 20 per cent for the year).

23. In addition, the Advisory Committee was informed that as planning becomes more concrete and deployment schedules are finalized, the Secretary-General will closely examine and refine funding requirements for the Mission. While every effort will be made to minimize net additional funding needs, the Secretariat will revert to the General Assembly as needed to address additional requirements.

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*[a]	*Variance*[b]
Military observers	240	240	–
Military contingent personnel	9 760	9 760	–
United Nations police	400	400	–
Formed police unit personnel	1 400	1 400	–
Total	**11 800**	**11 800**	**–**

[a] Represents the highest authorized strength for the period.
[b] Does not reflect the increases authorized by Security Council resolution 2212 (2015) (see para. 11).

24. The estimated requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $366,592,200, an increase of $68,821,400, or 23.1 per cent, compared with the appropriation for 2014/15 (see also paras. 21-23). Delayed deployment factors applied to the estimates are 10 per cent for military observers, 5 per cent for military contingents, 20 per cent for United Nations police and 10 per cent for formed police units.

25. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	687	716	29
National staff[b]	606	662	56
General temporary assistance positions	41	71	30
United Nations Volunteers	140	191	51
Government-provided personnel	20	20	–
Total	**1 494**	**1 660**	**166**

[a] Represents the highest authorized strength for the period.
[b] Includes National Professional Officers (NPOs) and national General Service (NGS) staff.

26. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $168,791,000, an increase of $91,541,800, or 118.5 per cent, compared with the appropriation for 2014/15.

27. As indicated in the table above, the proposed staffing level represents a net increase of 166 posts and positions, reflecting the establishment of 182 posts/positions and the abolishment of 16. A detailed description of the changes proposed is provided in section I.E of the budget document (A/69/805) and a summary of the proposed changes in staffing is presented in annex I to the present report. The allocation of the number of the proposed 182 new posts/positions are as follows:

(a) Under executive direction and management (2 NPO and 1 UNV);

(b) Under component 1, Security, protection of civilians and human rights (4 P-3);

(c) Under component 2, support to the political process, reconciliation and elections (42 UNV and 30 GTA, see paras. 29 and 30);

(d) Under component 3, restoration and extension of State authority (1 P-3, 1 Field Service (FS), 28 NGS and 8 United Nations Volunteers (UNV));

(e) Under component 4, support (1 P-4, 8 P-3, 2 P-2, 12 FS, 4 NPO and 38 NGS).

28. The Secretary-General indicates that the increases in the posts and positions aim to augment and enhance the Mission capacity to meet its programmatic priorities, particularly with regard to the elections planned in mid-2015, civil affairs and correctional work within local communities, as well as engineering activities associated with the Mission establishment programme. In continuing the establishment of its operations, the Mission will also restructure its civilian staffing component, resulting in the proposed reassignment and redeployment of 23 posts (ibid., summary). **The Advisory Committee recommends approval of the changes in staffing proposed by the Secretary-General, with the exception of the proposed establishment of two posts (1 P-3 and 1 NPO) in the Conduct and Discipline Team and one NPO in the Human Resources Section (see paras. 32 and 34).**

Electoral Affairs Section

29. The approved staffing establishment of the Electoral Affairs Section comprises 15 posts for 2014/15 (A/69/805, para. 56). It is proposed that 42 new United Nations Volunteer positions and 30 temporary positions of a three-month duration be established to support the transitional authorities, the National Electoral Authority and relevant electoral stakeholders with the conduct of voter registration, the constitutional referendum and the legislative and presidential elections (ibid., para. 60). A list of the proposed 72 positions and their specific functions are contained in table 9 and paragraphs 60 to 74 of the budget report (A/69/805). In this connection, the Advisory Committee recalls that through a letter from the Controller dated 3 March 2015, it was informed that the Controller had authorized, on an exceptional basis, the establishment of 72 positions, comprising 30 general temporary assistance (GTA) positions (4 P-4, 23 P-3, 1 FS, 2 NGS) and 42 United Nations Volunteers, which would provide for the surge capacity in the Electoral Affairs Section of MINUSCA (in support of a referendum on the constitution and the presidential and legislative elections that are scheduled for May and August 2015, respectively), for a four-month period from 1 March to 30 June 2015. The Committee was also informed that the associated costs would be absorbed from within the approved resources of the Mission for the 2014/15 period.

30. Upon enquiry, the Advisory Committee was informed that the additional capacity for electoral support is intended to meet requirements before (preparations), during and shortly after the elections, and that nearly all of the positions have been encumbered. Based on the current elections schedule, the expectation is that these staff members and United Nations volunteers will be engaged on a continuous basis from now through to the end of September 2015. The

funding for 2015/16 would, therefore, be utilized between 1 July and 30 September 2015. The Committee was further informed that the objective remains to adhere to the current timetable. If elections were deferred, it is currently anticipated that the slippage would be minimal and that preparations would continue at an intense level. The Mission will closely monitor the requirements for supporting the elections, while ensuring that staff are retained only if the continued effort remains effective. If these staff were to be retained beyond a three-month period, the Mission would make all efforts to reprioritize other activities and meet any additional costs within approved funding levels for 2015/16. It was further indicated to the Committee that potential additional resources for electoral support will be monitored and addressed if and when such needs arise.

Conduct and Discipline Team

31. It is proposed to establish two new posts of Conduct and Discipline Officer (1 P-3 and 1 NPO) in the Conduct and Discipline Team (2014/15: 1 P-5, 1 P-4, 2 P-3, 1 FS and 1 NGS) (ibid., paras. 88-92). Upon enquiry, the Advisory Committee was informed that the new posts are proposed to align the resources available to the Conduct and Discipline Team in MINUSCA with those Conduct and Discipline Teams in other field missions with a similar number of personnel (civilian, military and police) and geographical locations.

32. **While recognizing the need for the functions required by the Conduct and Discipline Team, the Advisory Committee is of the view that such functions could be provided by general temporary assistance positions at this stage. The Committee, therefore, recommends that the proposed two posts for Conduct and Discipline Officers (1 P-3 and 1 NPO) be established as general temporary assistance positions.**

Human Resources Management Section

33. It is proposed to establish 1 new post of Human Resources Officer (National Professional Officer) in the Human Resources Management Section (ibid., para. 115). The Advisory Committee requested clarification on the justifications contained in paragraph 115 of the budget document (A/69/805) and was informed that the Mission has a large number of personnel who frequently travel for various reasons in and outside their duty stations, and that it requires support on various issues related to host government requirements, such as entry and exit formalities and importation of personal effects, including with regard to domestic air travel. These government requirements necessitate a senior national officer who is able to interact at an appropriate level with host authorities (typically immigration authorities).

34. The Advisory Committee notes that the approved staffing establishment of the Human Resources Management Section comprises 23 posts and positions (1 Chief (P-5), 6 Human Resources Officer (2 P-4, 1 P-3, 2 FS and 1 NPO), 14 Human Resources Assistant (6 FS and 8 NPO) and 2 temporary positions of Human Resources Assistant (FS) (ibid., para. 114). **Taking into account the existing capacity of the Human Resources Management Section, the Advisory Committee is of the view that the required functions could be absorbed by existing staff and, therefore, recommends against the establishment of the post of one Human Resources Officer (National Professional Officer) in the Human**

Resources Management Section. The Committee also recommends that any related operational costs be adjusted accordingly.

Senior Women's Protection Adviser office

35. The approved staffing establishment of the Senior Women's Protection Adviser office comprises seven posts (1 P-5, 3 P-3, 2 NPO and 1 NGS) under the Office of the Deputy Special Representative of the Secretary-General (Political). It is indicated that the Senior Women's Protection Adviser office works in partnership with the Human Rights and Gender Affairs Officers (Women's Protection) to implement the relevant Security Council resolutions (ibid., paras. 36-37 and table 3). The proposed staffing changes for 2015/16 include the following:

(a) Reassignment of 2 posts (1 P-3 and 1 NPO) to the Gender Affairs Unit (7 approved posts) under the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator);

(b) Redeployment of 1 post (NPO) to the Human Rights Division (84 approved posts) under component 1;

(c) Upward reclassification of 1 post from P-3 to P-4 level within the Senior Women's Protection Adviser office to strengthen the implementation of the women's protection mandate.

36. The Advisory Committee notes that the proposed staffing changes for the Senior Women's Protection Adviser office would effectively reduce the number of its staff capacity from the current 7 to 4 for 2015/16. Concerning a justification for upgrading one post from P-3 to P-4 in the context of the overall downsizing, upon enquiry, the Committee was informed that the outward reassignment and redeployment of the 3 posts are in line with the Mission decision to strengthen the mainstreaming of conflict-related sexual violence in the work of the Gender Affairs Unit and the Human Rights Division, while the upward reclassification to the P-4 level is required, given the extensive incidence of conflict-related sexual violence in the country and the need for an expanded capacity to establish mechanisms for coordinating among the many stakeholders and to support the Senior Women's Protection Adviser office (P-5 level) in outreach to the many parties in this complex and fluid environment. **While the Advisory Committee has no objection to the proposed staffing changes, it expects that the proposed outward reassignment and redeployment of three posts in 2015/16 from the Senior Women's Protection Adviser office would not have negative repercussions for the delivery of the mandate concerned. The Committee, therefore, recommends that the General Assembly request the Secretary-General to provide information in this regard in his next budget submission on the Mission.**

Planning for the future

37. The Advisory Committee recalls that the Secretary-General had stated that under the support component, 80 proposed posts were expected to be required for a period of two to three years, progressively drawing down in the 2016/17 period as the establishment programme came to an end. Similarly, 41 temporary positions proposed for mission support in handling surge activities would be discontinued after three years (A/69/641, para. 37). The Committee notes from the information provided to it that (a) the programme is tied to the training of national staff,

securing commercial support services, deploying to the regions with necessary infrastructure for activities that are ongoing; and (b) the process for the drawdown and nationalization of staff will start after the completion of the activities. Upon enquiry, the Committee was informed that the Mission intends to phase out these surge-related posts and temporary positions over the 2016/17 and 2017/18 budget periods, if the objectives are achieved and without any adverse impact on the Mission mandate delivery. **The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to include information on the planned drawdown of these posts and positions in his budget submission for 2016/17** (see A/69/641, para. 37).

38. On a related matter concerning nationalization of posts at the Mission, the Advisory Committee was informed, upon enquiry, that in terms of recruitment efforts for national staff, vacancy announcements are being launched through the local newspapers, online and postings at the key locations within the Mission area across the country. In order to increase the ratio of national staff to international staff and ensure that qualified candidates are recruited, the Mission is in the process of establishing a long-term capacity-building plan, starting with soft skills training, which will be followed with a comprehensive technical training programme to develop the skills required to fill the requirements of the Mission. **The Advisory Committee welcomes the measures undertaken by MINUSCA to increase the ratio of national staff and encourages the Mission to continue its efforts in this regard.**

Vacancy rates

39. The table below shows vacancy factors that were budgeted and actual for 2014/15 and are proposed for 2015/16 by the Secretary-General.

	2014/15 budget (percentage)	*Actual average 1 July 2014 to 28 February 2015 (percentage)*	*Actual as at 28 February 2015 (percentage)*	*Proposals for 2015/16 (percentage)*
International staff	10	66.4	51.2	25
National Professional Officers	10	90.4	88.7	40
National General Service	10	78.6	73.3	40
United Nations Volunteers	10	88.8	80.7	25

40. The Advisory Committee notes that the Mission is planning the full deployment of civilian personnel for 2015/16, compared with the phased deployment during the period 2014/15 (ibid., paras. 95, 166 and 167). The Committee requested information on the actual and projected deployment for 2014/15 and 2015/16. **The Advisory Committee is of the view that the proposed vacancy rates for 2015/16 do not appear to be realistic and, therefore, recommends that vacancy factors of 30 per cent be applied to estimates for international staff, 60 per cent to National Professional Officers, 50 per cent for National General Service staff and 40 per cent for United Nations Volunteers. Any related operational costs should be adjusted as appropriate.**

41. Information on the overall staffing requirements of the Regional Service Centre at Entebbe is provided in the overview report on the financing of

peacekeeping operations of the Secretary-General (A/69/751, annex II, paras. 40-45, table B.6). The contribution of MINUSCA to the Centre consists of a total of 44 posts (5 international, 4 NPO and 35 NGS) (see also A/69/805, paras. 141-144). As indicated in the related report of the Advisory Committee on the implementation of the global field support strategy (A/69/874, annex IV), the Secretary-General is proposing vacancy rates of 5 per cent for international staff, 15 per cent for National Professional Officers and national General Service staff, and 2 per cent for United Nations Volunteers. **Taking into account its observations and recommendations on the Secretary-General's proposals for the Regional Service Centre at Entebbe (ibid., para. 61), the Advisory Committee recommends that vacancy factors of 17 per cent and 50 per cent, respectively, be applied to the estimates for the 35 national General Service and 4 National Professional Officer posts proposed by MINUSCA for the Regional Service Centre at Entebbe. Any related operational costs should be adjusted as appropriate.**

42. In addition, the Advisory Committee notes from the information provided to it that a vacancy factor of 2 per cent is proposed to the provision of two national General Service staff temporary positions. Upon enquiry, the Committee was informed that the 2 per cent vacancy factor has been applied to the provision for the 2 positions that will be funded for three months in the Electoral Affairs Section (see paras. 29 and 30). The Mission anticipates that the positions will be encumbered at the start of the period. However, the 2 per cent vacancy rate reflects the risk of slightly reduced incumbency due to unforeseen events.

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$130 459 300	$110 642 700	($19 816 600)

43. The estimated operational requirements for the period from 1 July 2015 to 30 June 2016 amount to $308,225,100, an increase of $54,520,700, or 21.5 per cent, compared with the appropriation for 2014/15.

44. It is planned that the Mission will be fully established during the 2015/16 period. In this connection, increased operational requirements include the acquisition of materials and services for: (a) the establishment of a central mission headquarters and additional subregional offices in Ndele, Berberati and Bangassou and, if conditions permit, additional offices in Birao, Obo and Paoua; (b) replacement of temporary facilities for formed police unit personnel, as well as the regional and subregional offices that were established in the 2014/15 period; (c) additional medical, health and welfare facilities for both Bangui and field locations; (d) establishment of more robust forward logistics hubs in the sectors for the storage of material and resources to allow self-sustainment in the sectors during the rainy season, when mobility is difficult; and (e) continued construction and repair of mission supply routes and runways to support effective military and police rapid response operations, ground and air transport during the rainy season, casualty evacuation and more efficient rotations in the sectors and regions. In addition, other increased operational requirements include the transportation of additional materials and personnel, the establishment of a temporary communications network to support the Mission role in the electoral process and to support the overall communications

strategy of the Mission, and the provision of medical services for the 12-month deployment of uniformed and civilian personnel (ibid., paras. 20 and 21).

45. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of MINUSCA, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel respectively.** Related upward adjustments to the resource requirements included in the support account are in the Committee report on this subject (A/69/860).

Consultants

46. A provision of $100,000 for consultants under security sector reform is proposed for 2015/16 (A/69/805, para. 156, and table). Also indicated are four consultants for one month to provide technical expertise and support with security sector reform, reviewing the military code and setting up a military disciplinary committee (ibid., para. 171 (b)).

47. Upon enquiry, the Advisory Committee was informed that the engagement of consultants is required due to the following factors: (a) the Security Sector Reform Unit of the Mission has limited staffing capacity with only general expertise (1 P-5, 2 P-4, 1 P-3, 1 NPO and 1 UNV); and (b) the demand for specialized expertise is growing, such as technical functions related to vetting, legislation and military justice, which are essential for the implementation of the Mission mandate in this regard. The Committee was further informed that consultants are obtained from the United Nations Security Sector Reform Joint Inter-Agency Force, Security Sector Reform consultants' roster, UNDP rosters, bilateral channels and/or private companies. The consultants will work under close supervision of the Unit that will facilitate their interaction with relevant national and international partners to ensure coherence and national ownership of the programme. Furthermore, the model for the reform is provided by the Security Sector Reform Unit of the Mission.

Official travel

48. The resources proposed for official travel amount to $5,017,000 for 2015/16, representing an increase of $1,714,700, or 51.9 per cent, compared with the appropriation for 2014/15. It is indicated that the additional requirements are attributable primarily to the deployment of significantly higher numbers of civilian and uniformed personnel across a broader range of locations travelling to undertake support and substantive-specific mandates, including training (ibid., para. 172).

49. The Advisory Committee has identified a number of issues related to the trips planned for 2015/16, such as multiple trips to the same or close-by destinations,

including to the headquarters on different occasions by the same staff and multiple trips to various conferences and meetings, as well as the need for more frequent use of video and teleconferencing. **The Committee is of the view that consolidation of the travel requirements should be made and alternative means of communication be considered by MINUSCA. It, therefore, recommends a reduction of 10 per cent ($179,700) to the proposed resources for official travel outside of the mission area (non-training) for 2015/16 for MINUSCA, in addition to the reduction of $141,600 for official travel recommended in paragraph 45 above.**

50. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (A/69/787, para. 29).**

51. **Furthermore, the Advisory Committee is of the view that measures, such as consolidation of trips and alternative means of communication, will not only contribute to a more efficient use of financial resources, they will also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see also A/68/782, para. 199).**

Facilities and infrastructure

52. The proposed requirements for 2015/16 amount to $122,992,300, an increase of $14,418,100, or 13.3 per cent, compared with the appropriation for 2014/15. It is indicated that the additional requirements are attributable primarily to the second year of the Mission's multi-year establishment programme, reflecting new construction of 13 camps, 10 warehouses, 3 workshops at the M'poko logistics base and a permanent headquarters during 2015-2016. Furthermore, the provision takes into consideration services for the maintenance of buildings and facilities once the construction is completed during the 2014/15 period (A/69/805, para. 173). Upon request, the Advisory Committee received a three-year plan on the construction of facilities at the Mission (see annex II). **The Advisory Committee welcomes the presentation of the multi-year plan on construction of facilities by MINUSCA.**

Other supplies, services and equipment

Unmanned aerial system

53. It is indicated that the military contingent personnel would conduct tasks related to the protection of civilians, long-range patrols, routine patrols and air reconnaissance, including unmanned aerial system capability (ibid., para. 39). Upon enquiry, the Advisory Committee was informed that the intention is to acquire unmanned aerial system capacity through commercial procurement rather than from contingents. Furthermore, the Departments of Field Support and Peacekeeping Operations are working closely with the Mission in finalizing the requirements for an unmanned aerial system that is tailored to the needs of the Mission. The Committee was also informed, upon enquiry, that an amount of $3 million had been included in the 2015/16 budget proposal under other services. **The Advisory Committee notes that the provision of $3 million for an unmanned aerial system is not specified in the budget document for 2015/16 (A/69/805).** The

Advisory Committee has made observations on the need for greater consistency and transparency in the budgeting for unmanned aerial systems in its report on cross-cutting issues related to peacekeeping operations (A/69/839, para. 147).

Bank charges

54. The Advisory Committee notes from the information provided to it that a provision of $1,200,000 is budgeted for bank charges for 2015/16, compared with the expenditure of $104,200, as at 28 February 2015, for 2014/15. It is indicated that the additional requirements for 2015/16 are attributable to estimated bank charges, for which a provision was not included in the 2014/15 budget.

55. Upon enquiry, the Advisory Committee was informed that no bank charges were collected in 2014 by the service-providing bank pending the conclusion of the negotiation for an agreement, which has recently been reached, effective February 2015. The agreement reflects a bank charge rate of 1.5 per cent of monthly average remittances. It is expected that the upward trend of monthly remittance, which was experienced from April 2014 to March 2015, will continue into the 2015/16 period with the increasing number of Mission personnel and further expansion of the operation. The amount of $1.2 million is, therefore, considered a conservative estimate (assuming an average of $6.7 million per month in local payments). **The Advisory Committee expects that the Mission will monitor the cash requirements and report the actual expenditures related to bank charges in the performance report for the period.**

Quick-impact projects

56. A provision of $2 million is proposed for quick-impact projects for 2015/16, compared with the approved resources of $1 million for 2014/15 (ibid., paras. 158-160). The Advisory Committee requested information on the status of the implementation of the quick-impact projects planned for 2014/15 (see table below). The Committee was informed that the Mission projects full expenditure of the quick-impact projects budget at the end of June 2015.

Table
Status of the implementation of quick-impact projects as at 27 March 2015

2014/15 quick-impact projects	*Approved*	*Completed*	*Under implementation*	*Not started yet*	*Total projects (actual)*
Number of projects	40	0	25	11	36
Percentage		–	69	31	
United States dollar amount	1 000 000	–	743 762	256 238	1 000 000
Percentage		–	74	26	

57. Concerning staff capacity for the implementation of the projects, the Advisory Committee was informed, upon enquiry, that quick-impact projects are currently managed by the Civil Affairs Section with no dedicated posts (1 Programme Assistant (FS) on temporary loan from the Finance and Budget Section). It is, therefore, proposed to establish 1 new post of Programme Officer (P-3) and 1 new post of Programme Assistant (FS) in the Civil Affairs Section (component 3) to manage the quick-impact projects proposed in 2015/16 (see para. 28 and annex I to

the present report). **The Advisory Committee trusts that the proposed dedicated staffing capacity will help MINUSCA to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned.**

Ratio of vehicles and computing devices

58. Upon enquiry, the Advisory Committee was informed that the information on the ratios for vehicles and computing devices represent the full staffing component as presented in the budget for 2015/16 (after the application of vacancy rates), inclusive of the 30 general temporary assistance positions and the 42 United Nations Volunteer positions that will be funded for three months. The individuals occupying these positions, albeit on a temporary basis, will need to use vehicles and information technology equipment. Once these positions are vacated, the equipment will be reassigned as appropriate. **The Advisory Committee expects that MINUSCA will use the assets, including the vehicles and information technology equipment, in a most efficient way.**

4. Other matters

Environmental measures

59. It is indicated that the Mission will ensure that it has a positive impact on the environment and surrounding communities, and that with the full deployment of military and civilian personnel to 45 locations, it is imperative that the Mission capability in monitoring and controlling its footprint on the environment be adequate (ibid., paras. 94 and 95). Upon enquiry, the Advisory Committee was informed that in order to improve its compliance with the environmental policy issued by the Department of Peacekeeping Operations and the Department of Field Support, the Mission engaged an expert from the United Nations Environment Programme in late 2014 to make an assessment of and recommendations on the MINUSCA environmental footprint. The expert has issued a report and made recommendations in terms of staffing, waste water management and energy. Due to the technical nature of these recommendations, the proposed reassignment and redeployment of Environmental Officers in the Occupational, Health, Safety and Environment Unit reflect the first step in implementing the measures (see annex I to the present report). In the meantime, MINUSCA is taking steps within its ability to reduce the environmental footprint, which included the use of solar power in one of the sectors, garbage disposal at the designated area, the installation of energy efficient windows and the use of energy efficient generators. **The Advisory Committee notes the environmental measures being undertaken by MINUSCA and encourages the Mission to continue to enhance the activities in this regard.**

French language proficiency

60. With respect to the number of Mission staff proficient in the French language, the Advisory Committee was informed, upon enquiry, that MINUSCA had experienced difficulty in finding qualified French-speaking candidates in all areas of work. However, the Mission is making efforts to ensure that all senior officials, managers and key staff in the substantive offices are proficient in the language by (a) building the language requirement into the relevant job openings; and (b) giving French-speaking candidates preference in recruitment among equally qualified candidates. The Mission currently has 91 French-speaking staff at the P-4 level and

above. **The Advisory Committee encourages MINUSCA to make further efforts to increase its number of staff with the French language proficiency under all components of the Mission.**

V. Conclusion

61. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 10 April to 30 June 2014 are contained in section V of the budget performance report (A/69/633). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate the amount of $59,152,900 for the maintenance of the Mission for the period from 10 April to 30 June 2014, corresponding to the expenditure incurred during the same period;**

(b) **Credit to Member States the unencumbered balance of $399,100 with respect to the period from 10 April to 30 June 2014, as well as interest income in the amount of $11,200 for the period ended 30 June 2014.**

62. The actions to be taken by the General Assembly in connection with the financing of MINUSCA for the period from 1 July 2015 to 30 June 2016 are contained in section IV of the proposed budget (A/69/805). **The Advisory Committee recommends that the General Assembly appropriate an amount of $828,941,200 for the maintenance of MINUSCA for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of the Mission.**

Documentation

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 10 April to 30 June 2014 (A/69/633)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016 (A/69/805)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/69/839)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2014 to 30 June 2015 (A/69/641)

- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 10 April to 31 December 2014 and for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/782/Add.18)
- General Assembly resolutions 69/257 and 68/299 on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
- Security Council resolutions 2217 (2015), 2212 (2015) and 2149 (2014)

Annex I

Summary of proposed staffing changes to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2015 to 30 June 2016

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Executive direction and management					
Gender Affairs Unit					
Post/positions	+1	P-4	Gender Affairs Officer (Women's protection affairs)	Reclassified	From P-3
	-1	P-3	Gender Affairs Officer (Women's protection affairs)	Reclassified	To P-4
	+1	P-3	Gender Adviser	Reassigned	From Senior Woman Protection Adviser office
	+2	NPO	Gender Adviser	New	
	+1	NPO	Gender Adviser	Reassigned	From Senior Woman Protection Adviser office
	+1	UNV	Gender Affairs Officer	New	
Subtotal	**+5**				
Senior Women's Protection Adviser office					
Post/positions	+1	P-4	Women's Protection Adviser	Reclassified	From P-3
	-1	P-3	Women's Protection Adviser	Reclassified	To P-4
	-1	P-3	Women's Protection Adviser	Reassigned	To Gender Affairs Unit
	-1	NPO	Women's Protection Coordinator	Reassigned	To Gender Affairs Unit
	-1	NPO	Women's Protection Coordinator	Redeployed	To Human Rights Division
Subtotal	**-3**				
Total	**+2**				
Component 1: Security, protection of civilians and human rights					
Disarmament, Demobilization and Reintegration Section					
Post/positions	+1	P-3	Disarmament, Demobilization and Reintegration Monitoring and Evaluation Officer	New	
	+3	P-3	Disarmament, Demobilization and Reintegration Monitoring Officer (Field)	New	Field Offices: Kago Bandoro, Bouar, Bria
Subtotal	**+4**				
Child Protection Unit					
Post/positions	+1	P-4	Child Protection Officer	Reclassified	To P-4
	-1	P-3	Child Protection Officer	Reclassified	From P-3
Subtotal	**–**				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Human Rights Division					
Post/positions	+1	NPO	Women's Protection Coordinator	Redeployed	From Senior Woman Protection Adviser office
Subtotal	**+1**				
Total	**+5**				
Component 2: Support to the political process, reconciliation and elections					
Electoral Affairs Section					
Post/positions	+2	UNV	Logistics and Operations Officers	New	
	+1	UNV	Reporting Officer	New	
	+17	UNV	Logistics Advisers	New	
	+17	UNV	Civic Education Advisers	New	
	+1	UNV	Database Adviser	New	
	+2	UNV	External Relations and Communications Advisers	New	
	+2	UNV	Voter and Civil Education Advisers	New	
Subtotal	**+42**				
Temporary positions	+1	P-4	Logistics and Operations Officer	New	
	+1	P-4	Gender Officer	New	
	+1	P-4	Security Officer	New	
	+1	P-4	Database Officer	New	
	+1	P-3	Logistics and Operations Officer	New	
	+1	P-3	Training Officer	New	
	+1	P-3	Legal Officer	New	
	+2	P-3	Field Coordinators	New	
	+14	P-3	Regional Coordinators	New	
	+1	P-3	Database Officer	New	
	+1	P-3	Information Technology and Voter Registration Officer	New	
	+2	P-3	External Relations and Communications Officers	New	
	+1	FS	Administrative Assistant	New	
	+2	NGS	Clerks	New	
Subtotal	**+30**				
Total	**+72**				
Component 3: Restoration and extension of State authority					
Civil Affairs Section					
Post/positions	+1	P-3	Programme Officer	New	
	+1	FS	Programme Assistant	New	

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	+28	NGS	Community Liaison Assistants	New	
	+8	UNV	Civil Affairs Officers	New	
Subtotal	**+38**				
Total	**+38**				
Component 4: Support					
Conduct and Discipline Team					
Post/positions	+1	P-3	Conduct and Discipline Officer	New	
	+1	NPO	Conduct and Discipline Officer	New	
Subtotal	**+2**				
Occupational, Health, Safety and Environment Unit					
Post/positions	+1	P-4	Environmental Officer	Reassigned	From Mission Sector Support Office
	-1	P-3	Environmental Officer	Redeployed	To Mission Sector Support Office
Subtotal	–				
Staff and Welfare Counselling Unit					
Post/positions	+1	NGS	Administrative Assistant	New	
Subtotal	**+1**				
Conference/Camp Management Unit					
Post/positions	+10	NGS	Translators/Interpreters Assistants	New	
Subtotal	**+10**				
Mission Sector Support Offices					
Post/positions	-1	P-4	Administrative Officer	Reassigned	To Occupational, Health, Safety and Environmental Unit
	+1	P-3	Environmental Officer	Redeployed	From Occupational, Health, Safety and Environmental Unit
	-2	FS	Regional Support Officers	Redeployed	To Mission Support Centre
	-1	FS	Administrative Assistant	Redeployed	To Mission Support Centre
	-2	FS	Logistics Assistants	Redeployed	To Mission Support Centre
	-5	NGS	Logistics Assistants	Redeployed	To Mission Support Centre
	-8	UNV	Logistics Assistants	Redeployed	To Mission Support Centre
Subtotal	**-18**				
Finance and Budget Section					
Post/positions	+1	NPO	Finance and Budget Officer	New	
	+1	NGS	Archive Assistant	New	
Subtotal	**+2**				
Human Resources Management Section					
Post/positions	+1	NPO	Human Resources Officer	New	
Subtotal	**+1**				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Mission Support Centre					
Post/positions	+3	P-3	Logistics Officers	New	Field Office
	+2	FS	Regional Support Officers	Redeployed	From Mission Sector Support Offices
	+1	FS	Administrative Assistant	Redeployed	From Mission Sector Support Offices
	+2	FS	Logistics Assistants	Redeployed	From Mission Sector Support Offices
	+5	NGS	Logistics Assistants	Redeployed	From Mission Sector Support Offices
	+8	UNV	Logistics Assistants	Redeployed	From Mission Sector Support Offices
Subtotal	**+21**				
Facility and Engineering Management Section					
Post/positions	+2	P-3	Sector Engineers	New	Field Office
	+1	P-3	Water and Sanitation Engineer	New	Field Office
	+2	FS	Water and Sanitation Technicians	New	Field Office
	+4	FS	Generator Mechanics/Technicians	New	Field Office
	+1	FS	Technician	New	Field Office
	+1	FS	Airfield and Roads Engineer	New	Field Office
	+23	NGS	Engineering Assistants	New	Field Office
	-4	NPO	Engineers	Reclassified	Field Office
	+4	NGS	Engineering Assistants	Reclassified	Field Office
Subtotal	**+34**				
Joint Movement Coordination Centre					
Post/positions	+3	NGS	Movement Control Assistants	New	
Subtotal	**+3**				
Supply Section					
Post/positions	+2	FS	Rations Assistants	New	Field Office
Subtotal	**+2**				
Geospatial, Information and Telecommunications Technologies Section					
Post/positions	+1	P-2	Geospatial Information Services Officer	New	Field Office
	+1	NPO	Geospatial Information Services Officer	New	Field Office
Subtotal	**+2**				
Regional Service Centre — Entebbe					
Post/positions	+1	P-4	Finance Officer	New	
	+1	P-3	Human Resources Officer	New	
	+1	P-2/1	Finance Officer	New	
	+2	FS	Finance Officer	New	

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	-6	NPO	Finance Officers	Abolishment	
	-10	NGS	Finance Assistants	Abolishment	
Subtotal	**-11**				
Total	**+39**				
Total					
International posts	+29				
National posts	+56				
UNVs	+51				
Temporary positions	+30				
	+166				

Annex II

Three-year plan on construction of facilities at the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic

Contracts	*Location*	*Estimated start date*	*Remarks status*	*2014/15*	*2015/16*	*2016/17*	*2017/18*
				In United States dollars			
Opening deep and hand-dug water wells, repair, maintenance at various camp locations across the Central African Republic	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with RPO, RFP closed. 1+1+1 year contract.	0.00	1 090 000	1 719 000	1 169 000
Provision of defence barriers and camp access control works	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed.	0.00	1 970 000	1 971 733	1 971 733
Construction of block-brick work walls in Bangui, Sector and sub-office locations	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed. 1+1+1 year contract.	0.00	1 780 000	2 460 917	1 510 917
Construction of multi-purpose concrete platforms	Bangui 3 SHQs 8 Subsectors 37 Military and Police Unit camps	July 2015	EOI issued, SoW with PD, RFP closed. 1+1+1 year contract.	0.00	2 500 000	3 346 023	1 846 023
Construction of hard-wall ablution blocks, sewerage systems and water supply works for military and police camps	37 Military and Police Unit camps	July 2015	EOI issued, SoW with RPO, RFP closed on 26 Mar 2015. 1+1+1 year contract.	0.00	6 650 000	1 875 000	1 375 000
Construction of hard-wall barracks, kitchen and dining buildings for military and police camps	37 Military and Police Unit camps	September 2015	SoW to be finalized in Apr 2015, tech clearance to be sought from ESDC. 1+1+1 year contract.	0 00	13 420 000	28 880 000	28 880 000
Supply of equipment (shredder, incinerators, compactor baler) and construction of waste management yards, including operation and maintenance and transportation of waste	Bangui 3 Sectors	September 2015	EOI issued, SoW with RPO.	0.00	4 500 000	7 750 584	7 750 584

Contracts	*Location*	*Estimated start date*	*Remarks status*	*2014/15*	*2015/16*	*2016/17*	*2017/18*
				In United States dollars			
Design and construction of permanent MHQ in phases	Bangui	December 2015	Planning and layout to be finalized by May 2015. SoW with ENG	–	3 950 000	4 025 000	4 025 000
Establishment of 3 tented camps by UNOPS	3 SHQs	Completion 95 per cent	Installed in Bria, Bouar and Kaga Bandoro	5 255 955	0.00	0.00	0.00
Establishment of 9 tented camps	3 Sectors	30 per cent	3 camps operational in Kaga Bandoro, Bouar and Bria. Rest to be installed in Ndele, Bangui, Bangassou and other locations.	21 332 231	0.00	0.00	0.00
Establishment of 3 tented camps	Bassangoa Bambari Berberati	5 per cent	Started in April 2015	11 682 145	0.00	0.00	0.00
Total				**38 270 331**	**35 860 000**	**52 028 257**	**48 528 257**

Abbreviations: ENG, Engineering Section; EOI, expression of interest; ESDC, Engineering Standardization and Design Centre; MHQ, main headquarters; PD, Procurement Division; RFP, request for proposal; RPQ, Regional Procurement Office; SHQ, sector headquarters; SoW, Statement of Work; UNOPS, United Nations Office for Project Services.

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Agenda item 152
Financing of the United Nations Operation in Côte d'Ivoire

Budget performance for the period 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$584,487,000
Expenditure for 2013/14	$546,829,200
Unencumbered balance for 2013/14	$37,657,800
Appropriation for 2014/15	$493,570,000
Projected expenditure 2014/15[a]	$480,617,000
Estimated unencumbered balance for 2014/15[a]	$12,953,000
Proposal submitted by the Secretary-General for 2015/16	$418,241,800
Recommendation of the Advisory Committee for 2015/16	$412,757,200

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 22, 26, 28 and 30 below would entail a reduction of $5,484,600 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2015 to 30 June 2016 (see A/69/743 and Corr.1). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNOCI, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839 respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. The General Assembly, in its resolution 67/271, appropriated an amount of $584,487,000 gross ($575,080,800 net) for the maintenance of the Operation for the period from 1 July 2013 to 30 June 2014. The total amount has been assessed on Member States. Expenditures totalled $546,829,200 gross, representing a budget implementation rate of 93.6 per cent. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2013 to 30 June 2014 (see A/69/621).

4. The unspent balance of $37,657,800 gross, or 6.4 per cent, is mainly attributable to reduced requirements under military and police personnel and operational costs, partly offset by the higher expenditure for national staff owing to the higher-than-budgeted actual average grade and step (ibid., summary, paras. 16-18 and 85):

(a) Military and police personnel ($15.3 million): the Security Council, by its resolution 2112 (2013), approved a drawdown of 1,700 military contingents by 30 June 2014 from an authorized level of 8,645 to 6,945. The drawdown was achieved mostly between January and June 2014, leading to an overall reduction in troop reimbursements and other directly related costs, offset by increased repatriation costs for military contingents and equipment;

(b) Operational costs ($24.4 million): mainly under air transportation ($16.8 million) owing to the non-deployment of unmanned aerial vehicles and lower prices for aviation fuel; and under other supplies, services and equipment ($10.8 million) due to delayed implementation of the disarmament, demobilization and reintegration programme.

5. The comments of the Advisory Committee on the information presented in the performance report (ibid.) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/743 and Corr.1) in section IV below.

III. Information on performance for the current period

6. The Advisory Committee was informed that, as at 28 February 2015, a total of $5,578,941,000 had been assessed on Member States in respect of the mission since its inception. Payments received as at the same date amounted to $5,441,426,000, leaving an outstanding balance of $137,515,000. As at 9 March 2015, the cash position of the mission was $230,000,000, which covers the three-month operating cash reserve of $79,697,000, leaving $150,303,000 in remaining cash.

7. The Advisory Committee was also informed that, as at 28 February 2015, the incumbency for the mission was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	192	180	6.3
Military contingents	6 945	6 056	12.8
United Nations police	555	386	30.5
Formed police units	1 000	986	1.4
Posts			
International	411	326	20.7
National	796	685	13.9
United Nations Volunteers	178	157	11.8

[a] Represents the highest authorized strength for the period.

8. The Advisory Committee was provided with information on the current and projected expenditures for the period from 1 July 2014 to 30 June 2015. Expenditures for the period as at 28 February 2015 amounted to $266,006,000, or 54 per cent of the appropriation. At the end of the current financial period, the total expenditures are estimated at $480,617,000 against the appropriation of $493,570,000, leaving a projected unencumbered balance of $12,953,000, or 2.6 per cent.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

9. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). The most recent extension of the mandate to 30 June 2015 was authorized by the Council in its resolution 2162 (2014). In the same resolution, the Council decided that the military contingents would be further reduced by 1,700 from the authorized level of 6,945 to 5,245 by 30 June 2015 (see para. 4 (a) above).

In addition, the Council affirmed its intention to consider further downsizing UNOCI, reviewing its mandate and its possible termination after the October 2015 presidential election based on security conditions on the ground and the capacity of the Government of Côte d'Ivoire to take over the Operation's security role (see resolution 2162 (2014), para. 25).

10. Furthermore, the Security Council expressed support for the new mobile concept of operations of the Operation's military component and requested UNOCI to further update its configuration in this regard after the additional downsizing of its military personnel, with a view to consolidating its locations and bases, focusing on the west and other high-risk areas as appropriate, while shifting to a mobile posture and enhancing its situational awareness and early warning capabilities (see resolution 2162 (2014), para. 26). The Secretary-General indicates that the security situation in Côte d'Ivoire continues to improve, although it remains fragile in certain areas (see A/69/743, para. 8).

11. Information with respect to the planning assumptions of UNOCI and mission support initiatives is provided in paragraphs 6 to 23 of the budget document (A/69/743 and Corr.1). According to the Secretary-General, in 2015/16, the political climate will be marked by the organization of the presidential and legislative elections, which are scheduled in the last quarter of 2015 and the first quarter of 2016, respectively (ibid., para. 10). Compared with a total of 58 sites throughout the country for 2014/15, UNOCI plans to have a total of 40 sites for 2015/16, with a civilian presence at the Abidjan headquarters, two regional offices and seven field offices. The reduced number of civilian field offices reflects the review of the overall deployment patterns of the Operation, specifically given the reduction in troop strength and the evolution of the security situation on the ground.

12. The Secretary-General also indicates that during 2014/15, (a) all posts relating to justice and corrections are being abolished, as the Security Council discontinued the Operation's engagement in the justice and corrections sector in resolution 2162 (2014); and (b) the disarmament, demobilization and reintegration process that was initiated in 2012 has made progress, and the Government aims to conclude the process before the presidential elections, scheduled to be held in the last quarter of 2015 (see A/69/743, paras. 7 and 12).

B. Regional mission cooperation and partnerships

13. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 24 to 30 of the budget document. It is indicated that the situation in the area along the border between Liberia and Côte d'Ivoire continues to improve, but challenges remain. UNOCI, in collaboration with the United Nations Mission in Liberia (UNMIL), will intensify support during 2015/16 to the respective national authorities and regional initiatives to address remaining subregional threats, if the crisis caused by the outbreak of Ebola abates by the end of the 2014/15 period. UNOCI will also continue to share information and work with the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) on areas of mutual interest in the context of the inter-mission cooperation framework. In addition, UNOCI will continue to apply a "one United Nations system" approach, with integrated strategic coordination, covering all mandated areas (ibid., para. 29).

Quick Reaction Force

14. The Secretary-General indicates that during the 2014/15 period, the Operation has pursued the gradual drawdown and reconfiguration of the Force in line with Security Council resolution 2162 (2014), with a central element being the deployment of a Quick Reaction Force of one battalion, with vocation to intervene in Liberia, as necessary (see A/69/743/Corr.1).

15. In addition, the Security Council has recognized that this unit of the Quick Reaction Force will remain primarily a UNOCI asset. With respect to the cost-sharing concept for the Force, upon enquiry, the Advisory Committee was informed that should the Force be called upon to deploy to Liberia, costs would be incurred on a usage basis by UNMIL and reimbursement would be recovered by UNOCI on the basis of established cost-sharing arrangements under inter-mission cooperation.

C. Resource requirements

16. The proposed budget for UNOCI for the period from 1 July 2015 to 30 June 2016 amounts to $418,241,800, representing a decrease of $75,328,500, or 15.3 per cent, in gross terms, compared with the appropriation of $493,570,300 for 2014/15. The budget provides for the planned deployment of up to 192 military observers, 5,245 military contingent personnel, 500 United Nations police officers, 1,000 formed police unit personnel, 358 international staff, 713 national staff, 154 United Nations Volunteers and 8 Government-provided personnel.

17. An analysis of variances is provided in section III of the proposed budget (A/69/743). Major decreases are reflected under the following (ibid., summary and paras. 28 and 153):

(a) Military and police personnel ($40,653,800): mainly attributable to the reduction in the planned strength of 1,700 military contingents and 55 United Nations police personnel;

(b) Civilian personnel ($14,858,100): primarily attributable to the total net reduction of 160 posts and positions (53 international, 83 national and 24 United Nations Volunteers); and a further reduction in staffing in January 2016 specifically relating to the HIV/AIDS Unit and the Security Section (1 P-4, 3 Field Service and 12 national General Service, the funding for which is requested for 6 months, from July to December 2015);

(c) Operational costs ($19,816,600): lower requirements are related to (i) the decrease in the disarmament, demobilization and reintegration programme ($11,982,300) (see also para. 12 (b) above); (ii) the planned reduction under air transportation ($3,985,900) of one rotary-wing aircraft in December 2015 and one fixed-wing aircraft in January 2016, as well as the replacement of one fixed-wing aircraft and 3 rotary-wing aircraft (for details, see A/69/743, para. 153); and (iii) a reduction under communications ($3,097,300), owing to the drawdown of operations of UNOCI FM radio planned for January 2016, lower provisions for the acquisition of communications equipment and lower projected usage of equipment.

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military observers	192	192	–
Military contingent personnel	6 945	5 245	(1 700)
United Nations police	555	500	(55)
Formed police units	1 000	1 000	–
Total	**8 692**	**6 937**	**(1 755)**

[a] Represents the highest authorized strength for the period.

18. The estimated requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $220,233,300, a decrease of $40,653,800, or 15.6 per cent, compared with the appropriation for 2014/15 (see para. 17 (a) above). The delayed deployment factors applied to the estimates are 2 per cent for military observers and military contingents, 11 per cent for United Nations police and 1 per cent for formed police units.

19. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	411	358	(53)
National staff[b]	796	713	(83)
United Nations Volunteers	178	154	(24)
Total	**1 385**	**1 225**	**(160)**

[a] Represents the highest authorized strength for the period.
[b] Includes National Professional Officers and national General Service staff.

20. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $87,365,800, a decrease of $14,858,100, or 14.5 per cent, compared with the appropriation for 2014/15 (see para. 17 (b) above).

21. As indicated in the table above, the proposed staffing level represents a net decrease of 160 posts and positions. A summary of the proposed changes in staffing is presented in the annex to the present report. A detailed description of the changes proposed is provided in section I.E of the budget document (A/69/743). **The Advisory Committee recommends approval of the changes in staffing proposed by the Secretary-General, with the exception of the proposed establishment of a post for Staff Counsellor, as set out below.**

22. It is proposed to establish a post of Staff Counsellor (National Professional Officer) to be deployed in Sector West to ensure that requirements for staff counselling services and support are met, particularly in relation to the foreseen separation of staff during the drawdown of the Operation. The qualifications of the incumbent would be tailored to the needs of the national staff of the Operation in

terms of cultural and local knowledge (see A/69/743, para. 94). Upon enquiry, the Advisory Committee was informed that the Staff Counselling Unit in UNOCI provides psychosocial and professional support to all staff (civilian, military and police) and their dependants in Côte d'Ivoire. During the previous phases of the retrenchment exercise during 2014, the Unit recorded an increased number of counselling requests and referrals (see para. 23 below). In the framework of the UNOCI retrenchment exercise, the Unit has extended its services in the following ways: (a) creating and providing training on a wide range of soft skills in support of the national career development programme, covering all sectors; and (b) providing individual career coaching and counselling in collaboration with the Integrated Mission Training Cell. **While the Advisory Committee recognizes the need for staff counselling during the drawdown of the Mission, it is of the view that the requirements for the services of the Staff Counsellor are of a temporary nature and therefore, recommends a position under general temporary assistance for the functions required (see also para. 9 above).**

23. Concerning the potential separation of staff from UNOCI as a result of the proposed reduction of posts, the Advisory Committee was informed that building on the good practices established by the Operation during the last retrenchment exercise which, according to UNOCI, was successfully conducted in a fair and transparent manner, a comparative review panel would review and rate staff affected by the proposed reductions on the basis of objective criteria, during the period from April to June 2015. Upon enquiry, the Committee was provided with information on the terms of reference of the comparative review panel and the general framework and principles applied during the exercise in 2014. **The Advisory Committee welcomes the efforts made by UNOCI to lead the staff separation process in a fair and transparent manner during the drawdown of the Operation.**

24. The Advisory Committee noted a post vacant for 32 months in the Operation, from the information it had received, upon request, under its review of the report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations (A/69/751/Rev.1). The Committee further requested whether the post had been included in the list of posts proposed for abolishment for 2015/16 by UNOCI, but was informed, instead, that it would not be known until the completion of the comparative staff review process. The Committee again requested clarification and was informed that there are two national Professional Officer posts vacant for more than 32 months (instead of one) (one in the Communications and Public Information Section and one in the Disarmament, Demobilization and Reintegration Section) and that both are proposed for abolishment in 2015/16. **The Advisory Committee recommends that the two posts vacant for more than 32 months be abolished.**

25. The following table shows the budgeted and actual vacancy factors for 2014/15 and those proposed by the Secretary-General for 2015/16:

	2014/15 budget (percentage)	Actual average 1 July 2014-28 February 2015	Actual as at 28 February 2015 (percentage)	Proposals for 2015/16 (percentage)
International staff	10	17	20.7	10
National Professional Officers	12	25	26	12
National General Service	6	10.6	12.3	4
United Nations Volunteers	4	16.3	11.8	7

26. **Taking into account the proposed establishment and abolishment of posts, the Advisory Committee recommends that vacancy factors of 15 per cent be applied to estimates for International staff, 22 per cent to National Professional Officers, 10 per cent for national General Service staff and 12 per cent for United Nations Volunteers. The Committee further recommends that adjustments be made under the related operational costs, as appropriate.**

3. Operational costs

Apportioned 2014/15	Proposed 2015/16	Variance
$130 459 300	$110 642 700	($19 816 600)

27. The estimated operational requirements for the period from 1 July 2015 to 30 June 2016 amount to $110,642,700, a decrease of $19,816,600, or 15.2 per cent, compared with the appropriation for 2014/15. The proposed decrease for 2015/16 under operational costs is explained in paragraph 17 (c) above.

28. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field, as well as the additional requirements relating to the supply chain initiative (A/69/839). **The Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNOCI, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel.** Related upward adjustments to the resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

Official travel

29. The resources proposed for official travel for 2015/16 amount to $3,204,000, representing a decrease of $465,000, or 12.7 per cent, compared with the appropriation for 2014/15. It is indicated that the decreased requirements are attributable mainly to the reduced training within mission travel and fewer external trainings planned in the Operation following the reduction in the number of military and civilian personnel (see A/69/743, para. 150).

30. **The Advisory Committee has identified a number of issues relating to the trips planned for 2015/16, such as multiple trips to the same or close-by destinations and the need for more frequent use of video- and teleconferencing. The Committee is of the view that consolidation of the travel requirements should be made and, therefore, recommends a reduction of 5 per cent ($47,200) to the proposed resources for official travel outside of the mission area (not related to training) for 2015/16 for UNOCI, in addition to the reduction of $141,600 for official travel recommended in paragraph 28 above.**

31. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (see A/69/787, para. 29).**

32. **Furthermore, the Advisory Committee is of the view that measures, such as the consolidation of trips and alternative means of communication, will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199).**

Mine detection and mine-clearing services

33. The estimated resource requirements for mine detection and mine-clearing services for 2015/16 amount to $5,225,000 (see A/69/743, para. 137), which would provide for (a) clearance of explosive remnants of war; (b) safe handling and storage of weapons and ammunitions and disposal of unserviceable ones collected during disarmament, demobilization and reintegration operations; (c) physical security and stockpile management; and (d) technical assistance to Ivorian national authorities in relation to their obligations under international disarmament laws to which Côte d'Ivoire is a signatory.

34. Upon enquiry, the Advisory Committee was informed that the activities of the United Nations Mine Action Service in Côte d'Ivoire are not related to mine field clearance; rather, the activities are to support stabilization of the security situation in Abidjan and in the west region in particular, as well as to support the Government's implementation of disarmament, demobilization and reintegration in line with the objective of UNOCI. The Mine Action Service thus contributes by (a) reducing the threat posed to civilians by unexploded ordnance, explosive remnants of war, small arms and insecure weapons and ammunition; (b) increasing the safety and security of United Nations staff and national authorities attending disarmament operations; (c) developing national capacity for physical security and stockpile management; and (d) disposing of the arms and related material brought into Côte d'Ivoire in violation of the measures imposed under the embargo.

Quick-impact projects

35. The Advisory Committee notes that a provision of $2 million is proposed for the 2015/16 period to implement 80 quick-impact projects, which represents the same level of funding and number of projects as for 2014/15 (ibid., para. 139). Upon request, the Committee received information on the status of implementation of the quick-impact projects for 2013/14 and 2014/15:

Status of project	*Number of projects*	*Amount (United States dollars)*	*Percentage of number of projects*	*Percentage of amount*
2013/14 period				
Completed projects	63	1 407 100	71	70
Under implementation	26	603 300	29	30
Total	**89**	**2 010 400**	**100**	**100**
2014/15 period				
Completed projects	3	67 179	3	3
Under implementation	34	734 147	36	38
Projects not yet started	57	1 153 970	61	59
Total	**94**	**1 955 296**	**100**	**100**

Upon enquiry, the Committee was informed that the relatively low rate of expenditure on quick-impact projects to date in 2014/15 is in part due to delays in approving project implementing partners in Umoja, but this is not expected to affect the overall operation of or level of expenditure for quick-impact projects at the end of the year. **The Advisory Committee encourages UNOCI to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned.**

Efficiency gains

36. One of the efficiency gains reported by UNOCI is approximately $2 million under air operations, which was achieved through rationalizing the number of passengers flying on United Nations flights and reducing the overall number of flights accordingly. The Advisory Committee notes from the proposed budget that the mission has enforced a new policy for boarding regular flights by setting priority levels for passengers (ibid., para. 127; see also para. 17 (c) above). Upon enquiry, the Committee was informed that the major changes relate to passenger categories allocated on different priority levels. The flight capacity offered is based only on the number of passengers in categories 1 to 3 (medical evacuations; high-level personnel of the mission; and all civilian, military and police personnel of the mission on official travel), while passengers from United Nations country team personnel on official travel and UNOCI dependants are on a lower priority level. Furthermore, flights are cancelled when the expected load factor (passengers and cargo) is lower than 20 per cent. **The Advisory Committee notes the sensible and practical efficiency measures undertaken by the mission and considers that such measures should be considered by all peacekeeping operations, to the extent possible.**

4. Other matters

Follow-up to recommendations of the Board of Auditors

37. The Advisory Committee requested information on follow-up actions undertaken by UNOCI to the recommendations contained in the report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period

from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II). The Committee was informed, inter alia, of the following:

(a) With respect to fuel management, the issue was addressed during the contractor performance review meeting in June 2014, when the fuel vendor expressed commitment to a more robust stock surveillance programme. The mission is monitoring the vendor's compliance within the contract provisions and will ensure appropriate follow-up during contractor performance meetings;

(b) Concerning property management, in particular write-off and disposal of property, plant and equipment, the disposal of assets can now be carried out in their original locations (rather than being transported to the office in Abidjan), which enables disposal within a shorter time. In order to ensure more efficient write-off of assets, meetings of the Local Property Survey Board will be held more regularly (at least once a month) with proactive follow-up of cases at the meetings of the Headquarters Property Survey Board. Furthermore, in light of the drawdown of UNOCI and the anticipated increase in the number of items for disposal, the mission's management will request an increase to the limits of write-off amounts, so as to allow UNOCI to process a higher volume of write-offs locally;

(c) With respect to the procurement rules for purchasing air tickets, the administration took steps to enforce and monitor compliance with the advance purchase policy, including measures to (i) streamline travel processes, in particular in the internal approval process; (ii) increase awareness of the travel procedures by sensitizing section chiefs; and (iii) train travel focal points on procedures and timeliness.

38. **The Advisory Committee recommends that UNOCI implement the recommendations of the Board of Auditors in full and as soon as possible.**

Environmental measures undertaken and waste disposal

39. Upon enquiry, the Advisory Committee was informed that environmental activities planned and undertaken by the mission included (a) the installation and operation of 21 wastewater treatment plants and the planned installation of two more treatment plants in the 2015/16 period; (b) the connection of 17 sites to the main city sewerage line; (c) the use of concrete platforms for fuel tanks and garbage containers so as to avoid oil contamination of the soil; and (d) the reduction in the usage of the large-capacity generators, as a result of connecting two camps to the city power grid and using small-capacity generators. In addition, the installation of 50 solar panels is planned for the first quarter of 2015/16.

40. On the disposal of waste and electronic equipment, it was indicated to the Advisory Committee that (a) the disposal of solid domestic waste is outsourced to a licensed local contractor and the mission conducts inspections of dumping sites without notice, in order to ensure compliance with national law and UNOCI environmental policies; (b) solid hazardous waste, such as used tyres, used filters and scraps, is sent to the relevant unit for proper management and disposal, the mission also conducts regular inspections to ensure proper handling at all stages of the process; and (c) the final disposal of electronic and computer equipment is carried out by a local recycling contractor, which is licensed by the Ministry of Environment, after the mission removes the data from the computers and the United Nations identification from the equipment.

V. Conclusion

41. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2013 to 30 June 2014 is contained in section V of the performance report (see A/69/621). **The Advisory Committee recommends that the unencumbered balance of $37,657,800 with respect to the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments in the amount of $7,001,200 for the period ended 30 June 2014 from interest income ($1,413,000), other/miscellaneous income ($1,172,000) and the cancellation of prior-period obligations ($4,416,200), be credited to Member States.**

42. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2015 to 30 June 2016 is contained in section IV of the proposed budget (see A/69/743). **The Advisory Committee recommends that the General Assembly appropriate an amount of $412,757,200 for the maintenance of UNOCI for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of the mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2013 to 30 June 2014 (A/69/621)
- Report of the Secretary-General on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2015 to 30 June 2016 (A/69/743 and Corr.1)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/69/839)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2014 to 30 June 2015 (A/69/626)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Operation in Côte d'Ivoire (A/68/782/Add.11)
- General Assembly resolutions 68/285 and 69/258 on the financing of the United Nations Operation in Côte d'Ivoire
- Security Council resolutions 2112 (2013) and 2162 (2014)

Annex

Summary of proposed staffing changes for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2015 to 30 June 2016

Office Section Unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Office of the Special Representative of the Secretary-General			
	-1	D-1	Reconciliation Adviser reassigned within the Office of the Special Representative of the Secretary-General as Chief Electoral Adviser
	+1	D-1	Reconciliation Adviser reassigned within the Office of the Special Representative of the Secretary-General as Chief Electoral Adviser
	-1	P-5	Regional Office Coordinator for Sector Abidjan post reassigned within the Office of the Special Representative of the Secretary-General as Senior Electoral Affairs Officer
	+1	P-5	Regional Office Coordinator for Sector Abidjan post reassigned within the Office of the Special Representative of the Secretary-General as Senior Electoral Affairs Officer
	+1	P-4	Disarmament, Demobilization and Reintegration Officer reassigned as Electoral Affairs Officer from the Disarmament, Demobilization and Reintegration Section
	-1	NPO	Translator post abolished
Component 1: Safe and secure environment			
Disarmament, Demobilization and Reintegration Section			
	-1	D-1	Chief Disarmament, Demobilization and Reintegration Officer post abolished
	-1	P-4	Disarmament, Demobilization and Reintegration Officer reassigned as Electoral Affairs Officer to the Office of the Special Representative of the Secretary-General
	-3	P-3	Disarmament, Demobilization and Reintegration Officer posts abolished
	-1	P-2	Associate Information Systems Officer post abolished
	-2	NPO	Associate Information Systems Officer post abolished
	-5	NGS	Administrative Assistant, Driver, Team Assistant, Budget Assistant and Programme Assistant posts abolished
	-5	UNV	Disarmament, Demobilization and Reintegration Officer positions abolished
	-7	UNV	Disarmament, Demobilization and Reintegration Officers reassigned as Civil Affairs Officers to the Civil Affairs Section
Component 2: Humanitarian and human rights			
Civil Affairs Section			
	+7	UNV	Disarmament, Demobilization and Reintegration Officers reassigned as Civil Affairs Officers from the Disarmament, Demobilization and Reintegration Section

Office Section Unit	*Number*	*Level*	*Description*
Component 3: Peace consolidation			
Communications and Public Information Section			
	-1	D-1	Chief, Communications and Public Information post reclassified to P-5 level
	+1	P-5	Chief, Communications and Public Information post reclassified from D-1 level
	-2	P-3	Public Information Officer posts abolished
	-1	FS	Broadcast Technician post abolished
	-5	NPO	2 Video Producer and 3 Associate Public Information Officer posts abolished
	-5	NGS	4 Radio Production Assistant and 1 Broadcast Technician posts abolished
	-1	UNV	Public Information Officer position abolished
Component 4: Law and order			
Office of the Police Commissioner			
	-1	NGS	Driver post abolished
Corrections/Prison Section			
	-1	P-5	Senior Corrections Officer post abolished
	-1	P-4	Corrections Officer post abolished
	-3	P-3	Corrections Officer posts abolished
	-4	NGS	4 Administrative Assistant posts abolished
	-1	UNV	Corrections Officer position abolished
Justice Section			
	-1	P-5	Chief Judicial Affairs Officer post abolished
	-1	P-4	Judicial Affairs Officer post abolished
	-3	P-3	Judicial Affairs Officer posts abolished
	-1	FS	Administrative Assistant post abolished
	-5	NPO	Associate Judicial Affairs Officer posts abolished
	-2	NGS	Legal Assistant posts abolished
	-5	UNV	Judicial Affairs Officer positions abolished
Component 5: Support			
Security Section			
	-3	FS	Chief Investigator, Chief Close Protection and Area Security Officer posts abolished
	-1	FS	Area Security Officer reassigned to the Human Resources Section
	-5	NGS	Duty Radio Operator posts abolished
Office of the Chief, Mission Support Division (including Contracts Management)			
	-2	P-4	Administrative Officer posts abolished
Finance and Budget Section			
	-1	P-3	Finance Officer post abolished

Office Section Unit	*Number*	*Level*	*Description*
Administrative Services			
Office of the Chief of Administrative Services			
	-1	NGS	Team Assistant post abolished
HIV/AIDS Unit			
	-1	UNV	HIV/AIDS Trainer position abolished
General Services Section			
	-2	P-3	Head of Receipts and Inspection Unit and Head of Property Control and Inventory Unit posts abolished
	-1	FS	Property Management Assistant post abolished
	+1	NPO	Associate Property Management Officer post established
	-2	NGS	Property Control Assistant and Facilities Management Assistant posts abolished
Counselling Unit			
	+1	NPO	Staff Counsellor post established
Integrated Mission Training Cell			
	-1	P-4	Chief Training Officer post abolished
	-1	NPO	Training Officer post redeployed to the Human Resources Section
	-3	NGS	Team Assistant posts redeployed to the Human Resources Section
	-3	UNV	Training Officer positions redeployed to the Human Resources Section
Human Resources Section			
	+1	FS	Area Security Officer reassigned from the Security Section
	-1	FS	Human Resources Assistant post converted from Field Service post to national General Service post
	+1	NPO	Training Officer post redeployed from the Integrated Mission Training Cell
	+3	NGS	Team Assistant posts redeployed from the Integrated Mission Training Cell
	+1	NGS	Human Resources Assistant post converted from Field Service post to national General Service post
	+3	UNV	Training Officer positions redeployed from the Integrated Mission Training Cell
Medical Services Section			
	-1	P-4	Medical Officer post reclassified from P-4 to P-3
	+1	P-3	Medical Officer post reclassified from P-4 to P-3
	-1	NPO	Medical Officer post abolished
	-3	NGS	1 Ambulance Driver and 2 Nurse posts abolished
	-1	UNV	Dentist position abolished
Procurement Section			
	-1	NGS	Procurement Assistant post abolished
	-1	UNV	Procurement Assistant position abolished

Office Section Unit	*Number*	*Level*	*Description*
Integrated Support Services			
Office of the Chief of Integrated Support Services (including Contingent-owned Equipment Unit)			
	+1	P-3	Administrative Officer post reassigned from the Fuel Officer of the Supply Section
	-1	P-3	Contingent-owned Equipment Officer post abolished
	+1	FS	Administrative Assistant post redeployed from the Planning Unit to the Office of the Chief of Integrated Support Services
	-1	NGS	Administrative Assistant post redeployed to the Joint Logistics Operations Centre
	-1	NGS	Contingent-owned Equipment Assistant post abolished
Planning Unit			
	-1	FS	Administrative Assistant post redeployed from the Planning Unit to the Office of the Chief of Integrated Support Services
	+1	NGS	Logistics Assistant post redeployed from the Joint Logistics Operations Centre
Communications and Information Technology Section			
	-1	P-2	Associate Information Systems Officer post abolished
	-5	FS	5 Telecommunication Assistant posts abolished: 1 Communications and Information Technologies Regional Coordinator, 1 Material and Assets Assistant, 2 Billing Assistants and 1 Information Systems Assistant
	-1	FS	Administrative Assistant post converted from Field Service to national General Service level
	-11	NGS	11 posts abolished: 3 Communications Technicians, 3 Communications Assistants, 2 Information Technologies Assistants, 2 Team Assistants and 1 Radio Technician
	+1	NGS	Administrative Assistant post converted from Field Service to national General Service level
	-1	UNV	Information Technologies Assistant position abolished
Engineering Section			
	-1	P-3	Regional Engineer post abolished
	-2	FS	Engineering Technician and Assets Manager posts abolished
	-17	NGS	17 posts abolished: 1 Carpenter, 2 Electricians, 4 Plumbers, 1 Generator Mechanic, 2 Air Conditioner Technicians, 1 Driver, 1 Welder, 1 Facilities Management Assistant, 1 Engineering Assistant, 1 Warehouse Worker, 1 Administrative Assistant and 1 Electrical Engineering Assistant
	-2	UNV	Building Management Unit Supervisor and Engineer positions abolished
Joint Logistics Operations Centre			
	-1	P-3	Logistics Officer post abolished
	-1	NPO	Logistics Officer post abolished
	-1	NGS	Logistics Assistant post redeployed to the Planning Unit
	+1	NGS	Administrative Assistant post reassigned from the Office of the Chief of Integrated Support Services

Office Section Unit	*Number*	*Level*	*Description*
Movement Control Section			
	-1	P-4	Chief Movement Control Officer post abolished
	-1	P-3	Regional Movement Control Officer post abolished
	-1	FS	Movement Control Assistant post abolished
	-1	NGS	Movement Control Assistant post abolished
	-2	UNV	Movement Control Assistant positions abolished
Supply Section			
	-1	P-3	Supply Officer post abolished
	-1	P-3	Rations Officer post converted to Field Service post
	-1	P-3	Fuel Officer post reassigned to the Office of the Chief of Integrated Support Services
	+1	FS	Rations Officer post converted from P-3 post
	-1	FS	Supply Assistant post abolished
	-1	FS	Logistics Assistant post converted to national General Service post
	-3	NGS	Administrative Assistant, Warehouse Assistant and Driver posts abolished
	+1	NGS	Logistics Assistant post converted from Field Service post
	-1	UNV	Rations Assistant position abolished
Transport Section			
	-3	FS	Transport Assistant posts abolished
	-9	NGS	8 Driver and 1 Vehicle Technician posts abolished
	-2	UNV	Mechanic positions abolished
Air Operations Section			
	-1	P-3	Air Operations Officer post abolished
	-1	FS	Air Operations Assistant post abolished
	-2	NGS	Aviation Safety Assistant and Budget Assistant posts abolished
	-1	UNV	Air Operations Assistant position abolished
Total			
International	-53		
National	-83		
United Nations Volunteers	-24		
General temporary assistance	–		
	-160		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

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Agenda item 167
Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Support Office for the African Union Mission in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$435,801,000
Commitment authority for 2013/14	$8,000,000
Expenditure for 2013/14	$436,949,400
Additional appropriation requested for 2013/14[a]	$1,148,400
Appropriation for 2014/15	$489,968,100
Projected expenditure for 2014/15[b]	$489,645,923
Estimated unencumbered balance for 2014/15[b]	$322,177
Proposal submitted by the Secretary-General for 2015/16	$525,377,700
Recommendation of the Advisory Committee for 2015/16	$517,341,400

[a] The difference between the appropriation and the expenditure for 2013/14 (see paras. 5, 6 and 50 of the present report).

[b] Estimates as at 23 March 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 24, 26, 27, 31, 34 and 38 below would entail a reduction of $8,036,300 in the proposed budget of the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2015 to 30 June 2016 (A/69/728). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNSOA, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 21 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Advisory Committee on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. The Secretary-General indicates that a number of major developments had an impact on the operations of the African Union Mission in Somalia (AMISOM) and UNSOA during the reporting period (A/69/592, paras. 10, 11 and 13). In its resolutions 2124 (2013) and 2102 (2013), the Security Council:

(a) Requested the African Union to increase the force strength of AMISOM from 17,731 to 22,126 personnel and decided to expand the UNSOA logistical support package to provide short-term enhancement of the military capacity of AMISOM for a period of 18 to 24 months as part of the overall exit strategy for AMISOM;

(b) Decided that UNSOA should support front-line units of the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for joint national army operations with AMISOM, with funding for the support provided through an appropriate United Nations trust fund;

(c) Decided to establish the United Nations Assistance Mission in Somalia (UNSOM) by 3 June 2013, as a structurally integrated United Nations Mission based in Mogadishu.

4. Information with respect to mandate performance is provided in paragraphs 5 to 30 of the report on the budget performance for the period from 1 July 2013 to 30 June 2014 (A/69/592). It is indicated in the report that UNSOA continued to provide logistical support to AMISOM in Nairobi through its support base in Mombasa, the operation forward base in Mogadishu and the three sector logistics hubs in Kismaayo, Baidoa and Belet Weyne. UNSOA expanded its presence in Somalia through the redeployment of civilian personnel from Kenya. Three major

external factors continued to impede full implementation of the UNSOA mandate during 2013/14, including: (a) the challenging security environment that resulted in slower-than-planned construction of the logistical support hubs in the sectors, with the delays having an impact across many of the service areas, such as engineering, communications, information technology services and transport; (b) the fact that, in the face of a challenging security environment, UNSOA had to move more of its cargo to the sector and subsector hubs by air, which resulted in the higher utilization of air assets; and (c) since the African Union was unable to deploy the mandated 12 rotary-wing aircraft, the absence of those assets was an operational limitation for AMISOM and resulted in an underutilization of resources for UNSOA.

5. The General Assembly, by its resolution 67/285, appropriated an amount of $435,801,000 gross ($432,002,800 net) for the maintenance of UNSOA for the period from 1 July 2013 to 30 June 2014. In addition, in a letter dated 1 May 2014, the Advisory Committee concurred with the request made by the Secretary-General for authorization to enter into commitments in an amount not to exceed $8,000,000 for the period. Consequently, the overall level of resources approved for UNSOA for the period amounted to $443,801,000 gross. Expenditures totalled $436,949,400 gross, representing 98.5 per cent of the overall level of resources approved.

6. Taking into account the amount of $435,801,000 already appropriated and assessed on Member States for the maintenance of the Mission under the terms of General Assembly resolution 67/285, the Secretary-General is requesting an additional appropriation in the amount of $1,148,400 for the period so that the total appropriation would amount to $436,949,400, equal to the expenditures incurred (see also para. 50 below).

7. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2013 to 30 June 2014 (A/69/592). The lower-than-budgeted expenditures for uniformed personnel ($12,624,700) were partially offset by higher-than-budgeted expenditures under civilian personnel ($4,076,500) and operational costs ($1,696,500). It is indicated that: (a) the reduced requirements for uniformed personnel related mainly to military contingents, resulting from lower travel requirements for emplacement, rotation and repatriation and to a lower number of troops being rotated to ensure adequate military personnel for each phase of an offensive; (b) the additional expenditure for civilian personnel was attributable mainly to the filling of vacant posts for international staff at a faster rate than projected and to the actual recruitment of national General Service staff at grades higher than those budgeted; and (c) the additional expenditure for operational costs was due mainly to an increased number of operations in-theatre owing to the change in mandate brought about by the Security Council in its resolution 2124 (2013), which was partially offset by the delay in the deployment of military aircraft (ibid., summary).

8. The comments of the Advisory Committee on the information presented in the budget performance report (A/69/592) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/728) in section IV below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 January 2015, a total of $2,132,704,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $1,950,010,000, leaving an outstanding balance of $182,694,000. As at 2 March 2015, the cash position of UNSOA was $174,500,000, which covers the three-month operating cash reserve of $113,805,000, leaving $60,695,000 in remaining cash.

10. The Advisory Committee was informed that, as at 31 January 2015, the incumbency for UNSOA was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	21 586	21 197	1.8
AMISOM police	260	112	56.9
AMISOM formed police	280	279	0.4
Posts			
International staff	279	225	19.4
National staff	191	153	19.9
General temporary assistance			
International staff	3	1	66.7
United Nations Volunteers	17	10	41.2

[a] Represents the highest authorized strength under Security Council resolution 2124 (2013), with effect from 1 January 2014.

11. With respect to the current and projected expenditures for the period from 1 July 2014 to 30 June 2015, the Advisory Committee was informed, upon enquiry, that as at 23 March 2015, expenditures for the period amounted to $361,601,263, or 74 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $489,645,923 against the appropriation of $489,968,100, leaving a projected unencumbered balance of $322,177, or 0.06 per cent.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

12. Established by the Security Council in its resolution 1863 (2009), UNSOA is mandated to provide a United Nations logistical support package to AMISOM (see also para. 3 (b) and (c) above). The Council, in its resolution 2182 (2014), decided to extend the mandate of AMISOM until 30 November 2015. In the same resolution, the Council recalled the benchmarks for the deployment of a United Nations peacekeeping operation and requested the Secretary-General and the African Union to review jointly the impact of the temporary surge in the force strength of AMISOM, as authorized in resolution 2124 (2013), and to set out recommendations

by 30 May 2015 on the next steps in the military campaign, taking into consideration the political situation in Somalia.

13. Information with respect to the planning assumptions of UNSOA and mission support initiatives is provided in paragraphs 5 to 35 of the proposed budget for 2015/16 (A/69/728). It is indicated therein that AMISOM, in joint operations with the Somali National Army, has expanded its presence across southern and central Somalia, bringing additional locations under the control of the Federal Government. During the 2015/16 period, it is expected that AMISOM will enter into a stabilization phase in which it will strengthen its presence on the ground in sectors through the established "hub-and-spoke" system. Larger areas covered by AMISOM and national troops will require UNSOA increasingly to spread its activities outside Mogadishu and in the regions, mainly in the sector hubs and container holding points (ibid., paras. 5 and 14). As UNSOA continues to expand capacity in Somalia, it will shift its strategy of "lightest" footprint in-theatre to robust operation and will continue to utilize a mix of service modalities that include mobile staff, commercial third-party vendors and AMISOM troops to provide services in-theatre.

14. Concerning security, the Secretary-General indicates in the report that: (a) the United Nations Guard Unit has been deployed in Mogadishu to provide static security around the UNSOM and UNSOA living and office accommodations; (b) AMISOM and Somali national security forces have continued to provide the "outer ring" static security for the United Nations and African Union installations and for the international community; and (c) outside Mogadishu, in the newly established sector hubs where the security risk is considered to be very high, security by armed private guards will be required. As part of the joint security management set-up for Somalia, UNSOA will continue to coordinate with UNSOM and other United Nations agencies to provide an environment conducive to mandate performance (ibid., para. 27).

B. Regional mission cooperation and partnerships

15. Information with respect to regional mission cooperation, partnerships and country team coordination is provided in paragraphs 36 to 41 of the budget document. UNSOA will continue to provide administrative, technical and logistical support to AMISOM, UNSOM, the Somalia and Eritrea Monitoring Group and the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. It is indicated in the report that as part of the United Nations integrated presence in Somalia, UNSOA will continue to participate in coordination meetings with the United Nations country team for Somalia, which was structurally integrated into UNSOM on 1 January 2014 (ibid., para. 40).

C. Resource requirements

16. The proposed budget for UNSOA for the period from 1 July 2015 to 30 June 2016 amounts to $525,377,700, representing an increase of $35,409,600, or 7.2 per cent, in gross terms, compared with the appropriation of $489,968,100 for 2014/15 (see para. 11 above on the projected expenditure for 2014/15). The budget provides for the planned deployment of 279 international staff (including 3 temporary positions), 200 national staff and 18 United Nations Volunteers, in support of the

AMISOM deployment of 21,586 military contingent personnel, 120 police officers and 420 formed police personnel.

17. An analysis of variances is provided in section III of the proposed budget (A/69/728). Major increases are reflected under the following (ibid., summary):

(a) Military and police personnel ($4,479,300): attributable mainly to the higher requirements for the transportation of rations, owing to the increase in the number of areas of delivery, with AMISOM deploying to more locations in theatre, as well as increased requirements for contingent-owned equipment and major equipment;

(b) Civilian personnel ($3,292,900): attributable primarily to incorporating a full-year cost estimate for 26 posts and 2 positions that were established in 2014/15 and had been budgeted only for six months for that year; the proposed net increase of eight posts and positions; and increases in common staff costs for: (i) international staff, from 88.5 per cent to 93.7 per cent, in accordance with new estimates effective since January 2015; and (ii) national staff, from 28 per cent to 30 per cent, based on the actual costs of the 2013/14 period;

(c) Operational costs ($27,637,400): due mainly to an increase in the number of locations in which UNSOA provides support to AMISOM and the proposed deployment of two additional aircraft and a cargo aircraft on cost-sharing arrangements with other missions (see paras. 40-43 below). The proposed increases are reflected under (i) facilities and infrastructure ($1,212,100); (ii) ground transportation ($5,597,100); (iii) air transportation ($16,750,800); (iv) information technology ($1,322,100); and (v) other supplies, services and equipment ($5,859,800).

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
AMISOM military contingent personnel	21 586	21 586	–
AMISOM police officers	260	120	(140)
AMISOM formed police units	280	420	140
Total	**22 126**	**22 126**	–

[a] Represents the highest authorized strength for the period.

18. The estimated requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $117,777,500, an increase of $4,479,300, or 4 per cent, compared with the appropriation for 2014/15. The proposed increase for 2015/16 is explained in paragraph 17 (a) above. Delayed deployment factors applied to the estimates are 5 per cent for AMISOM military contingents and 15 per cent for AMISOM formed police units, while no delayed deployment factor is applied to AMISOM police.

19. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
UNSOA			
International staff	273	274	1
National staff[b]	188	189	1
Temporary positions[c]	2	3	1
United Nations Volunteers	17	18	1
Subtotal	**480**	**484**	**4**
Regional Service Centre at Entebbe, Uganda			
International staff	6	2	(4)
National staff[b]	3	11	8
Subtotal	**9**	**13**	**4**
Total	**489**	**497**	**8**

[a] Represents the highest authorized strength for the period.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

20. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $57,407,100, an increase of $3,292,900, or 6.1 per cent, compared with the appropriation for 2014/15 (see para. 17 (b) above).

21. As indicated in the table above, the proposed staffing level represents a net increase of 8 posts/positions, reflecting the proposed establishment of 12 posts/positions (1 P-5, 1 Field Service, 3 National Professional Officers, 6 national General Service, 1 United Nations Volunteer) and the proposed abolishment of 4 posts (Field Service) as shown in the annex to the present report. A detailed description of the changes proposed is provided in section I.E of the budget document (A/69/728). The staffing changes proposed include UNSOA posts at the Regional Service Centre at Entebbe, Uganda, following a redistribution of posts by client missions to the Centre (ibid, paras. 55-58 and tables 5 and 6). **The Advisory Committee recommends approval of the changes in staffing proposed by the Secretary-General, with the exception of the proposed establishment of a post for Human Resources Officer (Field Service) in the Human Resources Section (see paras. 22-24 below).**

Human Resources Section

22. The Secretary-General is proposing to establish one position and two posts in the Human Resources Section as follows: (a) one position of Chief Civilian Personnel Officer (P-5) under general temporary assistance; (b) one post for Human Resources Officer (Field Service); and (c) conversion of a National Professional Officer post (Geographic Information Officer in the Service for Geospatial, Information and Telecommunications Technologies) to a national General Service post for Human Resources Assistant. Justifications are provided in paragraphs 51 to 53 of the budget document.

23. Upon enquiry, the Advisory Committee was informed that UNSOA was established in 2009 with a Chief Civilian Personnel Officer (P-4) managing only the Mission with a proposed staffing table of 280 posts deployed in two locations, Mombasa and Nairobi (see A/64/465). However, it is expected that during 2015/16, UNSOA will continue to support four field presences (UNSOA, UNSOM, Office of the Special Envoy of the Secretary-General for the Great Lakes Region and Somalia and Eritrea Monitoring Group), with a total of 750 staff deployed in at least nine locations (Nairobi, Mombasa, Liboi, Wajir, Kismaayo, Baidoa, Belet Weyne, Garowe and Hargeysa). The Committee was informed, upon enquiry, that of the three other client missions, only the Office of the Special Envoy of the Secretary-General for the Great Lakes Region had two staff members (national General Service) for human resources. The Committee was also provided with the information set out in the following table, which indicates the total number of civilian staff and the human resources capacity of UNSOA as compared with other missions:

Human Resources Section	*MONUSCO*	*UNAMID*	*UNMISS*	*MINUSMA*	*UNSOA*
Level of head	P-5	P-5	P-5	P-5	P-4
Staffing					
International	14	28	20	24	7
National	25	36	19	21	6
United Nations Volunteers	–	–	–	3	–
Total	**39**	**64**	**39**	**48**	**13**[a]
Total civilian staff (approved for 2014/15)	**4 541**	**4 530**	**3 338**	**1 609**	**750**[b]

Abbreviations: UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNMISS, United Nations Mission in South Sudan; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo.

[a] Proposed staffing for 2015/16.

[b] Total civilian staffing under the approved budget for UNSOA for 2014/15 (484) and the approved budget for 2015 for UNSOM (234), the Office of the Special Envoy of the Secretary-General for the Great Lakes Region (27) and the Somalia and Eritrea Monitoring Group (5).

24. **Taking into account the existing capacity (10 posts) and the proposed additional capacity for 2015/16 (1 P-5 and 1 national General Service) in the Human Resources Section of UNSOA, the Advisory Committee recommends against the proposed establishment of one post for Human Resources Officer (Field Service). The Committee also recommends that any related operational costs be adjusted accordingly.**

Vacancy rates

25. The following table shows vacancy factors that were budgeted and actual for 2014/15, and are proposed for 2015/16 by the Secretary-General:

(Percentage)

	Budgeted, 2014/15	*Actual average, 1 July 2014-31 January 2015*	*Actual, as at 31 January 2015*	*Proposed, 2015/16*
International staff	10	21.1	19.4	10
National Professional Officers	10	28.6	25.7	15
National General Service	15	19.9	18.6	10
United Nations Volunteers	10	58.8	41.2	15

26. Upon enquiry, the Advisory Committee was informed that the actual vacancy rates for UNSOA have remained higher than anticipated due to the establishment of 89 new posts in 2014/15 for which the recruitment process is ongoing. In addition, UNSOA is in the process of filling those posts as quickly as possible and is confident that the vacancy rates will be significantly reduced at the start of the 2015/16 period (see also para. 48 (d) (iv) below). **Taking into account the proposed establishment of new posts and positions at the Mission, the Advisory Committee recommends that vacancy factors of 20 per cent be applied to estimates for international staff and national General Service staff, 26 per cent for National Professional Officers and 45 per cent for United Nations Volunteers. The Committee further recommends that adjustments be made under the related operational costs, as appropriate.**

27. Information on the overall staffing requirements of the Regional Service Centre at Entebbe is provided in the overview report of the Secretary-General on peacekeeping operations (A/69/751, annex II, paras. 40-45, table B.6). The contribution of UNSOA to the Centre consists of a total number of 13 posts (1 P-3, 1 Field Service, 3 National Professional Officers and 8 national General Service) (see also A/69/782, paras. 55-58 and tables 5 and 6). As indicated in the related report of the Advisory Committee on the implementation of the global field support strategy (A/69/874, annex IV), the Secretary-General is proposing vacancy rates of 5 per cent for international staff, 15 per cent for National Professional Officers and national General Service staff and 2 per cent for United Nations Volunteers. **Taking into account its observations and recommendations on the proposals of the Secretary-General for the Regional Service Centre at Entebbe (ibid. para. 61), the Advisory Committee recommends that the General Assembly request the Secretary-General to apply vacancy factors of 17 per cent and 50 per cent, respectively, in estimating the 2015/16 requirements for the eight national General Service and three National Professional Officer posts proposed by UNSOA for the Centre. Any related operational costs should be adjusted, as appropriate.**

Similar functions located in Nairobi, Mombasa and Mogadishu

28. The Advisory Committee recalls the UNSOA offices in Nairobi, Mombasa and Mogadishu having sections with the same functional areas, such as security, medical services and information and telecommunications technology services, and that the Committee had encouraged UNSOA to review replicative functions in its three locations, with a view to increasing consolidation where possible (A/68/782/Add.9, para. 17). The Secretary-General indicates that following a comprehensive review, the UNSOA structure was revised in July 2014 to better address the functional

distribution of tasks and human resources. Technical section chiefs are now being redeployed to Somalia under the Head of Somalia Support, and further reviews of the structure will be conducted to ensure a cost-effective configuration that optimally addresses operational requirements (A/69/728, sect. V).

29. The Advisory Committee was informed, upon inquiry, that UNSOA distributes functions in accordance with requirements, as follows: (a) Mogadishu headquarters focuses mainly on executive direction and management as well as operations in Somalia and manages activities in relation to implementation and tactical areas of operation; (b) policy, financial and administrative functions are based in the office at Nairobi; and (c) the Mombasa Support Base provides logistical support to the UNSOA supply chain. In addition, the Regional Service Centre at Entebbe augments support to UNSOA by providing shared common services. However, the Committee was also informed that in the absence of effective systems for capturing meaningful workload statistics, UNSOA is unable to provide information in that regard. The Committee was also informed that, in respect of incumbency status at the locations, 215 of the 251 approved posts and positions were encumbered. **The Advisory Committee encourages the Mission to continue to review replicative functions in its three locations, with a view to increasing consolidation where possible.**

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$322,555,700	$350,193,100	$27,637,400

30. The estimated operational requirements for the period from 1 July 2015 to 30 June 2016 amount to $350,193,100, an increase of $27,637,400, or 8.6 per cent, compared with the appropriation for 2014/15 (see para. 17 (c) above).

31. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs, which the Secretary-General proposes be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative (A/69/839). **The Advisory Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of those costs and recommends that the proposed resource requirements in the individual missions be reduced accordingly.** The relevant table in the report on cross-cutting issues contains a summary of the Committee's recommended reductions, according to mission. **In the case of UNSOA, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel respectively.** Related upward adjustments to the resource requirements included in the support account are contained in the report of the Committee on this subject (A/69/860).

Official travel

32. The resources proposed for official travel for 2015/16 amount to $2,689,000, representing an increase of $233,000, or 9.5 per cent, compared with the appropriation for 2014/15. It is indicated that the increases are attributable to the

increased requirements for travel relating to logistics support, supply chain and Umoja training sessions.

33. Upon request, the Advisory Committee received detailed information on the trips planned for 2015/16. **The Advisory Committee considers that the information provided to it upon request lacks consistency and clarity in the presentation. Furthermore, the Committee has identified a number of issues related to the planned trips and believes that some of the trips should be combined and consolidated so that efficiency could be achieved.** Some issues identified are as follows: (a) multiple trips and for the same destinations, including New York ($203,705); (b) the need for more frequent use of video and teleconferencing, including for budget reviews with the Advisory Committee ($15,442); (c) trips by staff at Headquarters to UNSOA ($53,080); and (d) multiple trips related to the implementation of IPSAS and Umoja ($96,087).

34. **The Advisory Committee, therefore, recommends a reduction of 10 per cent ($138,500) to the proposed resources for outside-mission travel (non-training) under official travel for 2015/16 for UNSOA, in addition to the reduction of $141,600 for official travel recommended in paragraph 31 above. The Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (A/69/787, para. 29).**

35. **Furthermore, the Advisory Committee is of the view that measures, such as consolidation of trips and alternative means of communication, will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see also A/68/782, para. 199).**

Construction projects

36. The Advisory Committee notes the delay in the completion of construction work during 2013/14 in the performance report, in which it is indicated that 50 per cent of the work was completed concerning three sector support hubs in Baidoa, Belet Weyne and Kismaayo, owing to security conditions, the underperformance of contractors, delays in the finalizing procurement and the non-availability of land (A/69/592, table under para. 39, planned indicator 1.1.2). Upon enquiry, the Committee was informed that different mitigating measures were required to address each of the many reasons for the underperformance of the contractors and that UNSOA had implemented measures, such as the introduction of a quality assurance programme headed by a third-party engineering service provider on all projects sites; and a plan to award multiple contracts for the same requirement in order to increase overall capacity. The Committee was also informed that the UNSOA requirement and request for land on which to implement its activities had not always been met in a timely fashion, which had delayed implementation of the mandate; furthermore, owing to the involvement of multiple partners in the issue, the challenges associated with the non-availability of land were more difficult to resolve.

37. The Advisory Committee requested detailed information on all major projects for 2014/15 and 2015/16, including the dates for the design, procurement and implementation/construction of the projects. The Committee was informed that UNSOA has the capacity to implement each of the projects by utilizing third-party project management, quality assurance, quantity surveys and construction service providers. Most requirements related to the projects are covered under local systems contracts that span several financial periods. Information on the UNSOA construction projects for 2014/15 and 2015/16 is set out in the following table:

		Design	*Procurement*	*Implementation construction*
	Description	*Completion status, planned date of completion*	*Completion status, planned date of completion*	*Completion status, planned date of completion*
2014/15	Baidoa sector hub	Completed	90%, 30 June 2015	70%, 31 October 2015
2014/15	Baledogle aviation hub	Completed	90%, 30 June 2015	70%, 31 October 2015
2014/15	Belet Weyne sector hub	Completed	90%, 30 June 2015	70%, 31 October 2015
2014/15	Dhobley sector hub	Completed	90%, 30 June 2015	50%, 31 December 2015
2014/15	Kismaayo camp expansion	Completed	80%, 30 June 2015	Not started, 31 August 2015
2014/15	United Nations camp (overhead protection)	Completed	Completed	Not started, 28 February 2016
2015/16	New Mombasa base	10%, 30 June 2015	Ongoing, 31 December 2015	5%, 31 December 2016
2015/16	Kismaayo integrated hub	85%, 31 May 2015	20%, 30 June 2015	Not started, 31 December 2016
2015/16	Sector 5 — hub	5%, 30 June 2015	90%, 30 June 2015	Not started, 31 December 2016
2015/16	Garbaharre camp (850 persons)	Not started, 31 August 2015	90%, 30 June 2015	Not started, 31 December 2016
2015/16	AMISOM transit camp	Completed	Completed	5%, 31 October 2015
2015/16	Movement Control Terminal	95%, 31 March 2015	90%, 30 April 2015	Not started, 28 February 2016

		Design	*Procurement*	*Implementation construction*
	Description	*Completion status: planned date of completion*	*Completion status: planned date of completion*	*Completion status: planned date of completion*
2015/16	Overhead protection (sectors), scope of work	Completed	10%, 31 August 2015	Not started, 30 June 2015
2015/16	Hardwall building programme	Completed	30%, 15 June 2015	Not started, five-year programme

38. **Taking into consideration the ongoing difficulties and delays experienced by the Mission, the Advisory Committee is of the view that the planning of the construction projects does not appear to be realistic and therefore recommends a reduction of 5 per cent ($934,530) in the resources proposed for construction services for 2015/16. Any additional resources required for the construction projects in 2015/16 should be reflected in the performance report for the period.**

Ground transportation

39. The increased requirements for 2015/16 are attributable mainly to: (a) petrol, oil and lubricants ($5.4 million), as a result of the expansion in the AMISOM capacity and the increased mobility of its troops outside Mogadishu; (b) repairs and maintenance ($1.5 million), owing to the increased number of operations outside Mogadishu; and (c) spare parts ($0.8 million), owing to the increased quantity of partner-owned equipment used by AMISOM (A/69/728, para. 77). Upon clarification for the proposed higher requirements for repairs and maintenance compared with the lower expenditure in that regard during the performance period, the Advisory Committee was informed that UNSOA had faced an impediment in providing full services for repairs and maintenance in 2013/14 owing to the inability of the third-party contractor to extend services to the sectors. Since that time, according to the new solicitation, the new contractor has been required to permanently deploy to the sectors and, in addition, AMISOM had received significant quantities of donated vehicles. The increased requirement for 2015/16 was therefore a combined result of the need to maintain and repair the additional armoured personnel carriers, trucks and light vehicles donated to AMISOM and the presence of the third-party vehicle maintenance contractor in the sectors. Upon further enquiry, the Committee was informed that it was projected that AMISOM would hold 483 transport assets as partner-owned equipment for the 2015/16 period and that the majority of the assets had been received from one donor.

Air transportation

40. It is indicated in the report that the increased requirements are attributable mainly to the rental and operation of fixed-wing aircraft ($12.1 million) and petrol, oil and lubricants ($4.8 million), owing to the proposed deployment of two additional aircraft to be shared on a 40:30:30 basis among UNSOA, UNSOM and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), and a cargo aircraft to be shared on a 70:30 basis

between UNSOA and MINUSCA for movement control requirements (A/69/728, para. 78).

41. The Advisory Committee requested clarification on the cost-sharing arrangements for the three aircraft, including the lines of responsibilities and accountability. The Committee was informed that:

(a) The sharing arrangement is based on the projected air logistics demands of the missions involved, which are consolidated into flying hours. UNSOA, being the "parent" mission for the assets, compiles the projected air logistics demands and operational frequencies of UNSOM and MINUSCA. The sharing arrangement with MINUSCA is based on agreed regular weekly flight schedules, with specific days of the week assigned to MINUSCA flight routes corresponding to agreed flight routes and budgeted flight hours, while the sharing agreement with UNSOM is based on passenger seat utilization and the cargo space ratio of the asset used for the weekly regular flight schedules on all shared mission flight routes;

(b) The accountability lines are created and managed in Umoja by the Air Transport Section, Logistics Support Division, Department of Field Support, based on the projected sharing ratio of aircraft contracted hours for each individual participating mission and billed on actual tasking orders, verified against the aircraft user reports and flight hour/route summary compiled by the UNSOA Aviation Section Technical Compliance Unit;

(c) UNSOM and MINUSCA statistics are equated into flying hours and reflected in the air transportation costing sheet, indicating the shared, overall all-inclusive percentage operational cost. Under the long-term contracts established by the Procurement Division, Department of Management, all carriers are responsible for their own spare parts, maintenance and lubricants. Other expenditures, such as crew, landing fees and fuel, are billed against each task order.

42. The Advisory Committee also requested information on the implications of sharing the aircraft for the UNSOM budget and was informed that, as had been detailed in the UNSOM budget proposal for 2015, the cost share ratio is based on actual usage, which stood at 70:30 in 2014 for UNSOA and UNSOM. For 2015, in respect of the four aircraft (two fixed-wing and two rotary-wing) shared between UNSOA and UNSOM, a cost share ratio of 70:30 is applied for three of the aircraft, while a ratio of 40:30:30 is applied for the fourth aircraft (B-737), which is shared among UNSOA, UNSOM and MINUSCA. The flight hours and costs for UNSOM on the basis of the ratios are as follows: (a) two fixed-wing aircraft: one DHC-8 (173 hours; $1,102,682) and one B-737 (216 hours; $2,346,027); and (b) two rotary-wing aircraft: one MI-8MTV (138 hours; $1,366,623) and one MI-8MTV (288 hours; $1,554,000). Upon a request for clarification on the cost variances of the two rotary-wing aircraft, the Advisory Committee was informed that it is not possible to perform a direct comparison since the two helicopters are operated by different registered United Nations flight services vendors; and the contracts were initiated under different procurement processes in different years, with varying market conditions and different capabilities.

43. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide more detailed information on the practical arrangements for the implementation of, and the operational impact on, the cost-sharing arrangements, including actual requirements of UNSOA, UNSOM**

and MINUSCA, in the budget proposals for the period 2016/17 with a view to facilitating a better understanding for the Assembly of the arrangements involved.

Naval transportation

44. It is indicated in the report that the increased requirements are attributable mainly to the acquisition of marine vessels ($0.7 million) for the replacement of five marine patrol boats, in addition to the procurement of four new patrol boats to replace four vessels previously provided by partners, all of which are damaged from wear and tear; and to spare parts/repairs/maintenance and supplies ($0.1 million) resulting from the increase in the number of marine patrol boats from five to nine. The Advisory Committee notes that increases are partially offset by the reduced requirements for petrol, oil and lubricants ($0.2 million), attributable to reduced sea operations, owing to improved security conditions off the coast of Mogadishu (A/69/728, para. 79). Upon a request for clarification, the Advisory Committee was informed that the protection of the waterways specifically around the Mogadishu sea and airport remains a full requirement and that, in fact, the reduction in the requirement for fuel for naval transportation is attributable to the improved security situation in the southern coastal city of Kismaayo, which has allowed for a reduced level of patrol activity on the Kismaayo waterways (only two of the five boats planned were used, sparingly).

Ratio of computing devices

45. The Advisory Committee notes that the allocation of computing devices was higher than the standard ratios under a few categories of staff and that UNSOA has 167 spare computers. The Committee was informed, upon enquiry, that a minimal number of additional computing devices is issued to international staff owing to the safety and security risks to which UNSOA is exposed and the resulting challenges to staff movement. The majority of the senior staff and officers require two computing devices since they have offices/a presence in both Nairobi and Mogadishu, often travel between Kenya and Somalia and to the sectors and undertake frequent official travel outside the mission area for meetings, events, conferences and visits to government offices and various partners. In addition, there are also computing devices deployed in such locations as the Crisis Management Centre and the operations/communications room in Mogadishu, which has an impact on the overall ratio of computing devices in use.

46. **The Advisory Committee is of the view that UNSOA should make further efforts to align its holdings of computing devices with the standard ratios, including the consideration of computers for shared use by staff members visiting its offices at Nairobi and Mogadishu. The Committee recommends that the General Assembly request the Secretary-General to report on the progress in this regard in the proposed budget for the Mission for 2016/17.**

Mine action

47. A provision of $42,400,000 is budgeted for mine detection and mine clearance services (see the table below). It is indicated in the report that during 2015/16, the United Nations Mine Action Service (UNMAS) will continue the work undertaken during 2014/15 on explosive ordnance disposal and counter-improvised explosive

devices (ibid., para. 67). Upon enquiry, the Advisory Committee was informed that the support UNMAS provides in Somalia, as part of UNSOA, is to train, equip and mentor AMISOM troops to carry out explosive hazard mitigation in all sectors, in order to enhance force protection in a context where improvised explosive device use against AMISOM has increased annually. This has enabled the expansion of AMISOM operations and supported an increased international presence in south central Somalia. As part of the expanding geographical spread of AMISOM forces and the need to support newly liberated areas and to ensure that major supply routes are kept open, UNMAS will increase its support during the 2015/16 period in order to facilitate mobility and the safe movement of AMISOM troops delivering food, fuel and supplies to sector headquarters and forward operating bases. The budget for mine detection and mine clearance services is broken down as follows:

(Thousands of United States dollars)

	Cost
Personnel	11 261 040
Travel	722 218
Contracts	22 395 651
Equipment	3 065 328
Operating expenses	1 600 207
Programme support costs and direct costs	3 355 556
Total	**42 400 000**

Other matters

Follow-up to recommendations of the Board of Auditors

48. The Advisory Committee requested information on follow-up actions undertaken by UNSOA to the recommendations contained in the report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II), in particular in areas of fuel and rations management, procurement processes and the management of human resources. The Committee was informed of the following issues, among others:

(a) Weakness in fuel management: (i) UNSOA has established a quality assurance and fuel fraud prevention cell within the Fuel Unit to monitor adherence to the established procedures; (ii) it intends to review its standard operational procedures to address all the existing gaps in fuel management and develop mechanisms to monitor compliance; and (iii) periodic training programmes will be organized to strengthen performance management and accountability;

(b) Deficiencies in rations management (related largely to the performance of the contractor for a turnkey service procured): (i) the contract is being revised to address some of the operational challenges the vendor faces and to adjust it to the latest authorized troop strength, as recommended by the Headquarters Committee on Contracts in October 2014; (ii) full compliance with the stock requirements is expected after the signature of the contract amendment; and (iii) the contractor has, in the meanwhile, bolstered its team responsible for upgrading the revision of

warehouse management systems in response to the repeated expressions of concern by UNSOA regarding non-compliance with reporting requirements;

(c) Lapses in procurement process (related to the application of liquidated damages and delays in the delivery of goods and services): (i) UNSOA has since put in place a monitoring and tracking unit to monitor the delivery of goods and services and the processing of inbound deliveries in order to facilitate early payment of invoices; and (ii) it is in the process of instituting the necessary measures to invoke the liquidated damages clauses in order to effect the recovery of the surcharges attributable to delays by the vendors;

(d) Weakness in human resources management (related to performance management, recruitment of national staff, gender ratio and vacancy rates): (i) in respect of performance management UNSOA is determined to achieve full compliance by June 2015 for the 2014-2015 performance cycle; (ii) in respect of the recruitment of national staff, UNSOA is currently finalizing a strategy paper to enhance its capacity to attract a greater number qualified candidates in Kenya and Somalia; (iii) in respect of gender ratio, UNSOA, like all the other field operations of the Departments of Peacekeeping Operations and Field Support and the Department of Political Affairs, is required to recommend at least one female candidate for each job opening and to make every effort to select female candidates; and (iv) in respect of vacancy rates, the Human Resources Section has actively monitored the efforts made by the hiring managers and has provided the support required to conclude assessment exercises and enhance the skills of recruiting managers, such as the planned training programmes on Inspira processes being conducted in April 2015 for all recruiting managers at UNSOM and UNSOA.

49. **The Advisory Committee notes the follow-up actions taken so far by UNSOA and expects that the Mission will expeditiously and fully implement the recommendations of the Board of Auditors.**

V. Conclusion

50. The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2013 to 30 June 2014 are contained in section V of the budget performance report (A/69/592). **The Advisory Committee recommends that the General Assembly:**

(a) **Increase the appropriation by the amount of $1,148,400 for the period from 1 July 2013 to 30 June 2014, in addition to the amount of $435,801,000 previously appropriated for the maintenance of the support entity under the terms of General Assembly resolution 67/285, to the amount of $436,949,400, equal to the expenditures incurred during the same period (see paras. 5 and 6 above);**

(b) **Taking into account the amount of $435,801,000 already assessed on Member States for the maintenance of the support entity under the terms of General Assembly resolution 67/285, decide to apply, against the shortfall in assessment of $1,148,400, the other income and adjustments for the period ended 30 June 2014, amounting to $10,670,000 from interest income**

($1,046,000), other income ($407,000), prior-period adjustments ($32,000) and cancellation of prior-period obligations ($9,185,000);

(c) **Credit to Member States, the remaining other income and adjustments for the period ended 30 June 2014, amounting to $9,521,600.**

51. The actions to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2015 to 30 June 2016 are contained in section IV of the proposed budget (A/69/728). **The Advisory Committee recommends that the General Assembly appropriate an amount of $517,341,400 for the maintenance of the Support Office for the African Union Mission in Somalia for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of AMISOM beyond 30 November 2015.**

Documentation

- Budget performance on the financing of support for the African Union Mission in Somalia for the period from 1 July 2013 to 30 June 2014 (A/69/592)
- Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2015 to 30 June 2016 (A/69/728)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/69/839)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2012 to 30 June 2013 of the financing of support for the African Union Mission in Somalia and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Support Office for the African Union Mission in Somalia (A/68/782/Add.9)
- General Assembly resolution 68/298 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 2182 (2014), 2124 (2013), 2102 (2013) and 1863 (2009)

Annex

Summary of proposed staffing changes for the African Union Mission in Somalia for the period from 1 July 2015 to 30 June 2016

Office Section Unit	*Number*	*Level*	*Description*
Office of the Director			
Immediate Office of the Director	-2	FS	Redeployment of an Aviation Safety Officer post and an Aviation Safety Assistant post to the Office of the Director under Somalia Support Operations
Subtotal	**-2**		
Total, Office of the Director	**-2**		
Strategic Management Services			
Human Resources Section	+1	FS	Establishment of a Human Resources Officer
	+1	NGS	Conversion of a Geographic Information Officer post (National Professional Officer) from the Service for Geospatial, Information and Telecommunications Technologies to a Human Resources Assistant post (national General Service)
Subtotal	**+2**		
Service for Geospatial, Information and Telecommunications Technologies	-1	NPO	Conversion of a Geographic Information Officer post (National Professional Officer) to a Human Resources Assistant post (national General Service) under the Human Resources Section
Subtotal	**-1**		
Total, Strategic Management Services	**+1**		
Somalia Support Operations			
Office of the Director, Mogadishu	+2	FS	Redeployment of an Aviation Safety Officer post and an Aviation Safety Assistant post from the section under the Office of the Director
Subtotal	**+2**		
Administrative Services	+1	NGS	Establishment of a Logistical Assistant post
	+1	UNV	Establishment of a Logistical Assistant post
Subtotal	**+2**		
Total, Somalia Support Operations	**+4**		

Office Section Unit	*Number*	*Level*	*Description*
Regional Service Centre at Entebbe, Uganda			
Finance Section	-4	FS	Abolishment of four Field Service posts
	+3	NPO	Establishment of three National Professional Officer posts
	+3	NGS	Establishment of three national General Service posts
Subtotal	**+2**		
Human Resources Section	+2	NGS	Establishment of two national General Service posts
Subtotal	**+2**		
Total, Regional Service Centre, Entebbe	**+4**		
Temporary position			
Human Resources	+1	P-5	Establishment of a Chief Civilian Personnel Officer post
Subtotal	**+1**		
Total, temporary position	**+1**		
Grand Total	**+8**		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.